



Suffolk Public Schools Adopted Biennial Financial Plan 2009-10 & 2010-2011



May 14, 2009



SUFFOLK PUBLIC SCHOOLS

**ADOPTED
BIENNIAL FINANCIAL PLAN**

**FISCAL YEARS
2009-2010 AND 2010-2011**

May 14, 2009

SUFFOLK CITY SCHOOL BOARD

CHAIRMAN

Lorraine B. Skeeter

VICE CHAIRMAN

William L. Whitley

MEMBERS

**Phyllis C. Byrum
Enoch C. Copeland
Michael J. Debranski, Ed.D.
Diane B. Foster
Thelma V. Hinton**

SUPERINTENDENT

Milton R. Liverman, Ed.D.

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May 14, 2009

Milton R. Liverman, Ed.D.
Superintendent

To the Reader:

The operating budget for 2009-2010, as previously approved and amended by the Suffolk City School Board on April 9, 2009 and presented to the Suffolk City Council, totaled \$153,715,000 and included a request for a local contribution of \$48,052,130 – which was a request for only level local funding in light of the current national, state and local economy.

The City Council approved a school operating budget totaling \$150,215,000, including a locality contribution of \$44,552,130. This was the result of unfunded School Board requests totaling \$3,500,000. Please be reminded that the state had already reduced funding to Suffolk Public Schools by approximately \$6.1 million. Therefore, the School Board was faced with a combined state and local funding decrease of approximately \$9.6 million.

The School Board adjusted its operating fund expenditures to balance with the reduced local funding by further reductions in expenditures and the use of Federal Stimulus funds provided by the American Recovery and Reinvestment Act of 2009 (ARRA). ARRA funds include Fiscal Stabilization funds, Title I funds and IDEA (Special Education) funds. The stabilization funds may or may not continue in 2010-2011. The ARRA Title I and IDEA funds will continue only one additional year. Therefore, all positions, material and equipment placed on ARRA funding must be phased out through planned reductions to prevent a “cliff effect” or a sudden decrease in funding at the end of the ARRA funding periods. We will continuously monitor and adjust ARRA expenditures to accomplish this task and to prepare for the possibility of permanently reduced state and local funding.

On behalf of the Suffolk City School Board, I would like to thank City Council for its support, as well as the many individuals and groups who participated in and supported the budget development and the School Board’s proposed budget.

Sincerely,

Milton R. Liverman, Ed.D.
Superintendent

cbc



March 12, 2009

Suffolk City School Board

Lorraine B. Skeeter
Chairman

William L. Whitley
Vice Chairman

School Board Members

Phyllis C. Byrum
Enoch C. Copeland
Michael J. Debranski, Ed.D.
Diane B. Foster
Thelma V. Hinton

To The Honorable Mayor Linda Johnson and The Honorable City Council Members:

This document is the **School Board's Approved Financial Plan for Fiscal Years 2009-2010 and 2010-2011**. Included is the School Board's approved operating budget for Fiscal Year 2009-2010 and an approved financial plan for Fiscal Year 2010-2011. To satisfy the State Code requirement that city councils act on school budgets by May 15th, the proposed budget for Fiscal Year 2009-2010 should be considered by City Council no later than its May 6th meeting. This operating budget includes the School Operating Fund, the School Grants Fund and the School Food Services Fund. The financial plan for Fiscal Year 2010-2011 serves only as an indication of revenues and expenditures to expect that year. This projection is subject to change during next year's budget development. The proposed operating budget for Fiscal Year 2009-2010 totals \$150,939,000, a 1.7% decrease of approximately \$2.6 million.

The School Operating Fund budget reflects decreased state operating revenues of approximately \$6.1 million. We are fortunate not to have experienced any cuts for the current year 2008-2009, but the state proposed budget reduces state aid to Suffolk Public Schools by just over \$6 million in 2009-2010. Such a reduction cannot be addressed without significant impact on the operations and the effectiveness of our school division. We have included in this budget proposal significant reductions, including both programs and positions. Because personnel costs represent over 80 percent of the operating budget, that is where the bulk of the cuts must be made. While we have not anticipated reducing current classroom positions, the loss of support positions will impact instruction.

This proposed budget reflects a decrease in "continuous" federal and state grants of \$1.8 million, but a "temporary" increase in federal stimulus funds of \$4.9 million. These federal stimulus funds are passed through the state as fiscal stabilization funds. While it is anticipated that these funds may be used to avoid having to lay off teachers and other school employees, the state is awaiting federal guidance on the allowable uses and restrictions on these temporary stimulus funds. The state has advised that these funds should be used in ways that do not result in unsustainable commitments after the funding expires. Once the federal guidance is received, the School Board will consider re-instating some of the positions eliminated in the School Operating Fund. However, these positions and other reduced expenditures will be appropriated in the School Grants Fund to provide separate accounting and reporting for these funds, helping us meet the expected rigorous reporting requirements.

School Board's Approved Biennial Financial Plan

March 12, 2009

Page Two

We have received preliminary information regarding potential additional funds that may be received under the American Recovery and Reinvestment Act of 2009 (ARRA). It is anticipated that these funds will have even more stringent restrictions, similar to the current Title I and Title VIB funding, and will include some funds for renovation, modernization and repairs to school facilities. Once the application process, approval and requirements on these funds are received, an additional appropriation by City Council may be necessary.

In recognition of the challenges being faced by our city government, we are requesting level local funding. Level funding is necessary to prevent even deeper cuts in the operating budget. If the City Council is not able to provide level funding, additional cuts will be required in this proposed budget.

Teacher salaries remain an important priority in order to continue to improve our ability to attract and retain the best teachers in the market. However, in this economy, we are unable to provide employee raises via neither salary scale step increases nor salary scale adjustments. **No raises are included in this proposal for full time or part-time employees.**

Once again, because education is a labor-intensive industry, personnel costs account for over 80% of the proposed School Operating Fund budget. In order to balance this budget with decreased state funds (anticipating level local funds), 104 positions have been eliminated. These positions include teachers, teacher assistants, teacher support, administrative and administrative support positions. Of the 104 positions, 54 are currently vacant and 50 will necessitate transfers to new vacancies. Once we receive federal guidance on the stimulus funds, we are hopeful that some of these positions can be moved to this federal funding, however, we must be cognizant that the stimulus funds are temporary and we must prepare to phase out these positions.

Also of note is the Grants Fund, where the end of several grants, as well as the stagnation of new federal categorical funds over recent years, results in a decrease of \$1.8 million. However, the federal stimulus funds are estimated at \$4.9 million, giving us a potential net increase of \$3.1 million. At this time, actual grant allotments and line-item approvals for 2009-2010 are not known and can only be estimated. Only actual allotments will be expended in compliance with the mandated restrictions.

Further, please be aware that the Food Services Fund accounts for the federally governed food services program. Approximately one-half of the funding for this program comes from the federal government as reimbursements for the free and reduced lunch program and in the form of USDA commodities.

Please note that the second year of this biennial financial plan projects the need for an additional local contribution totaling \$4,000,000. This assumes level state funding and represents an 8% increase in local funding needed for various fixed cost increases but again does not include any employee raises.

This proposal is presented for your consideration and discussion. Please know that this proposal is the result of thoughtful and meaningful dialogue and a keen awareness of the difficult economic challenges we all face. We thank you for your previous support of Suffolk Public Schools and we look forward to your continued support of our educational programs.

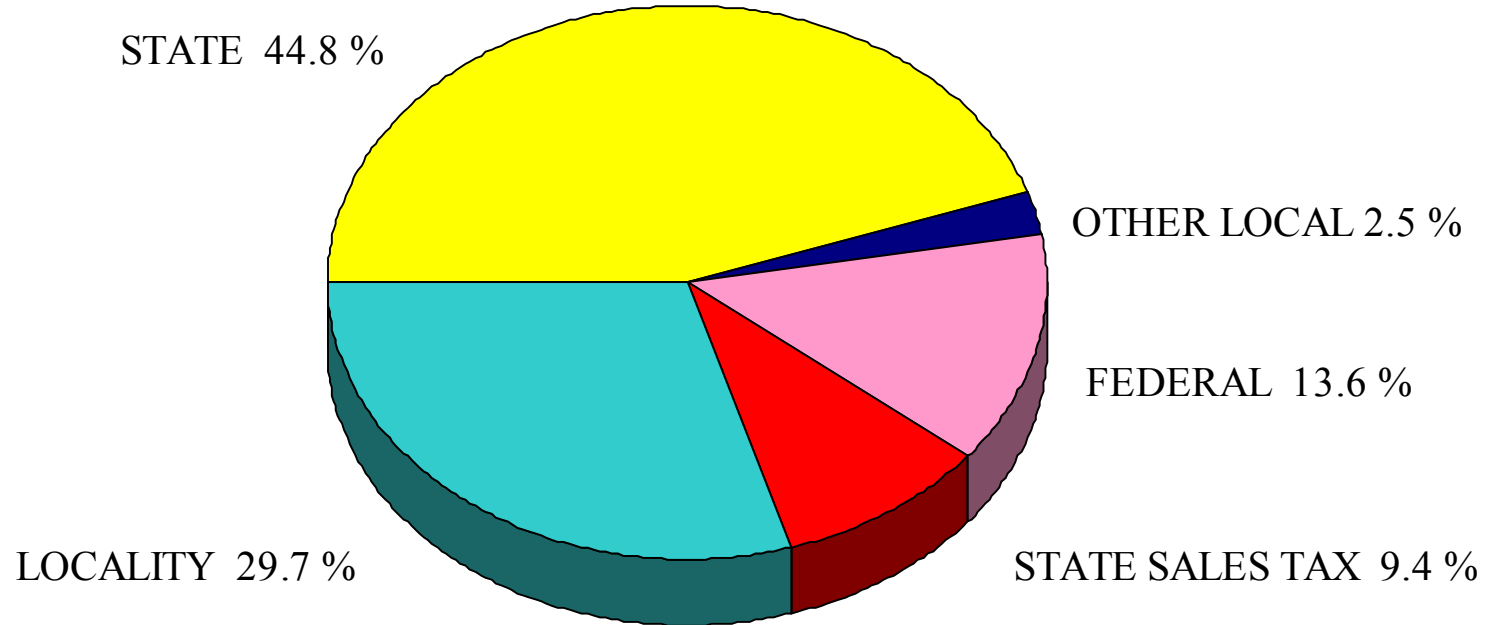
Sincerely,


Lorraine B. Skeeter, *Chairman*
Suffolk City School Board

xc: School Board Members
Selena Cuffee-Glenn, *City Manager*

REVENUES

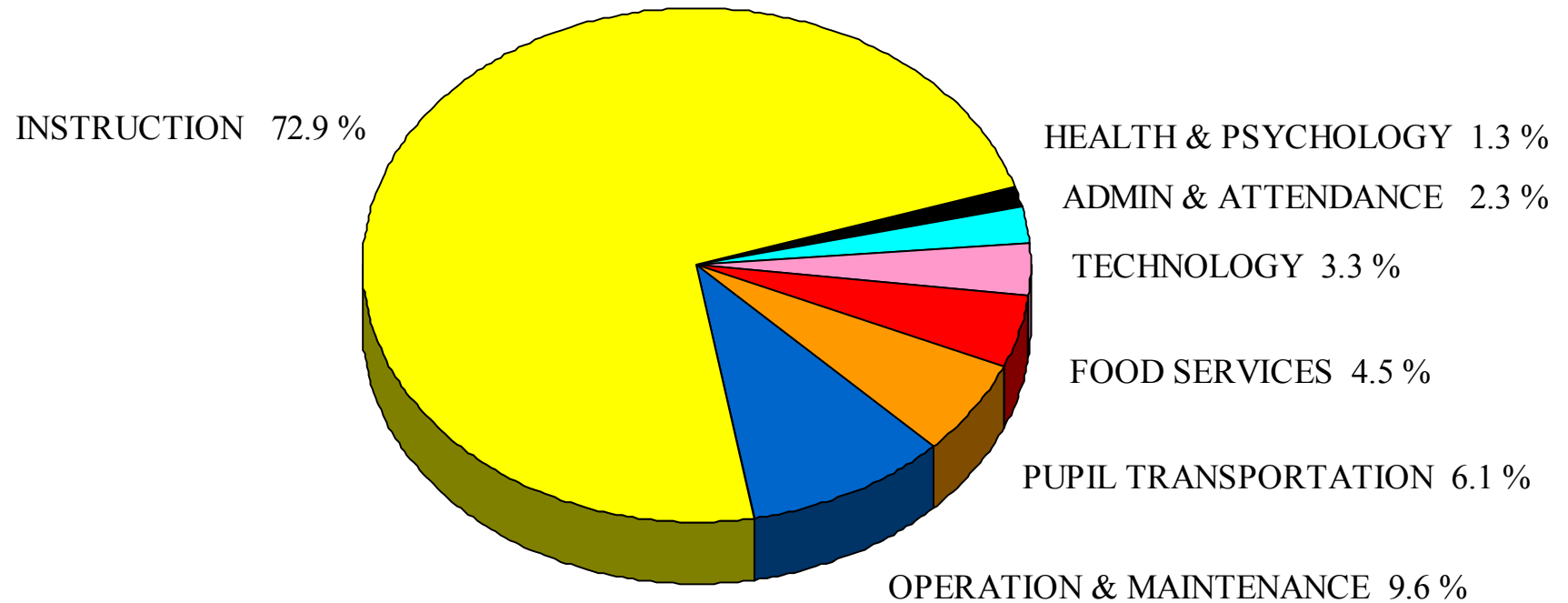
FISCAL YEAR 2009-2010



ADOPTED BUDGET

EXPENDITURES

FISCAL YEAR 2009-2010



ADOPTED BUDGET

BUDGET SUMMARY

FISCAL YEARS 2009-2010 AND 2010-2011

	2008-2009 <u>REVISED BUDGET</u>	2009-2010 <u>ADOPTED BUDGET</u>	2010-2011 <u>ADOPTED PLAN</u>
BY FUND:			
OPERATING FUND	\$136,422,130	126,807,000	131,307,000
GRANTS FUND	10,800,000	16,676,000	11,776,000
FOOD SERVICES FUND	<u>6,310,000</u>	<u>6,732,000</u>	<u>6,997,000</u>
TOTAL	<u>153,532,130</u>	<u>150,215,000</u>	<u>150,080,000</u>

BY MAJOR CLASSIFICATION:

INSTRUCTION	\$111,028,488	109,567,215	107,681,918
ADMINISTRATION & ATTENDANCE	3,551,192	3,434,058	3,511,639
HEALTH & PSYCHOLOGY	2,022,009	1,915,133	1,972,900
PUPIL TRANSPORTATION	9,208,745	9,158,863	9,606,115
OPERATION AND MAINTENANCE	14,690,169	14,473,784	15,246,424
FOOD SERVICES	6,310,000	6,732,000	6,997,000
FACILITIES - TRANSFER TO CAPITAL PROJECTS FUND	795,068	0	0
TECHNOLOGY	<u>5,926,459</u>	<u>4,933,947</u>	<u>5,064,004</u>
TOTAL	<u>153,532,130</u>	<u>150,215,000</u>	<u>150,080,000</u>

OPERATING FUND REVENUES

	2008-2009 <u>REVISED BUDGET</u>	2009-2010 <u>ADOPTED BUDGET</u>	2010-2011 <u>ADOPTED PLAN</u>
STATE FUNDS:			
BASIC AID	\$46,963,583	42,909,733	42,909,733
LOTTERY DISTRIBUTION	2,267,056	863,995	863,995
SCHOOL CONSTRUCTION	295,068	0	0
TEACHER SALARY INCREASE	0	0	0
K-3 REDUCED CLASS SIZE	1,486,905	1,489,250	1,489,250
AT-RISK 4-YEAR-OLDS	1,629,347	1,675,660	1,675,660
EARLY READING INTERVENTION	167,925	178,690	178,690
AT RISK ADD-ON	949,040	867,703	867,703
ENGLISH AS A SECOND LANGUAGE	15,205	31,618	31,618
FOSTER HOME CHILDREN	78,000	83,089	83,089
TEXTBOOKS	1,127,724	1,119,823	1,119,823
GIFTED SOQ	428,177	425,178	425,178
REMEDIAL EDUCATION SOQ	1,170,351	1,162,152	1,162,152
FRINGE BENEFITS:			
SOCIAL SECURITY	2,483,429	2,481,597	2,481,597
RETIREMENT	3,206,573	3,194,700	3,194,700
LIFE INSURANCE	104,666	85,036	85,036
SPECIAL EDUCATION:			
SOQ	5,509,215	5,505,152	5,505,152
REGIONAL TUITION	1,700,000	2,000,000	2,000,000
HOMEBOUND	38,982	39,512	39,512
FOSTER HOME CHILD	52,000	83,089	83,089
SP ED JAIL	0	60,759	60,759
REMEDIAL SUMMER SCHOOL	713,691	656,273	656,273
VOCATIONAL EDUCATION:			
SOQ	827,810	822,010	822,010
EQUIPMENT	24,774	32,407	32,407
ADULT (SENTARA OBICI)	63,801	76,867	76,867
OCCUPATIONAL PREP	44,221	58,270	58,270
PRUDEN ADULT GAE	10,000	10,000	10,000
PRUDEN CENTER	50,000	50,000	50,000
FUNDING LOSS CAP	0	0	0
ALGEBRA READINESS	0	138,582	138,582
ISAEF	23,576	23,576	23,576
OTHER STATE FUNDS	50,000	50,000	50,000
SALES TAXES	<u>14,851,881</u>	<u>14,088,149</u>	<u>14,088,149</u>
TOTAL STATE FUNDS	<u>86,333,000</u>	<u>80,262,870</u>	<u>80,262,870</u>

OPERATING FUND REVENUES

	2008-2009 <u>REVISED BUDGET</u>	2009-2010 <u>ADOPTED BUDGET</u>	2010-2011 <u>ADOPTED PLAN</u>
FEDERAL FUNDS:			
ADULT EDUCATION	\$ 90,000	90,000	90,000
CAREER & TECH - PERKINS	262,000	262,000	262,000
PRUDEN-STEM GRANT	120,000	0	0
HIGH SCHOOLS THAT WORK	30,000	30,000	30,000
PRUDEN-EL/CIVICS	40,000	40,000	40,000
IMPACT AID	300,000	400,000	400,000
MEDICAID	100,000	100,000	100,000
JROTC	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
TOTAL FEDERAL FUNDS	<u>1,072,000</u>	<u>1,052,000</u>	<u>1,052,000</u>
LOCALITY CONTRIBUTIONS	<u>48,052,130</u>	<u>44,552,130</u>	<u>49,052,130</u>
OTHER FUNDS:			
REBATES & REFUNDS	275,000	275,000	275,000
FACILITY RENTALS	80,000	80,000	80,000
SUMMER SCHOOL TUITION	100,000	100,000	100,000
SALE OF TEXTBOOKS	5,000	5,000	5,000
PRUDEN CENTER	20,000	20,000	20,000
FOOD SERVICES INDIRECT COSTS	150,000	150,000	150,000
SENTARA OBICI HOSPITAL	90,000	90,000	90,000
ADULT - WORKPLACE	100,000	100,000	100,000
OTHER FUNDS - WORKERS' COMP	45,000	45,000	45,000
UNIVERSAL DISCOUNT (E-RATE)	<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
TOTAL OTHER FUNDS	<u>965,000</u>	<u>940,000</u>	<u>940,000</u>
TOTAL REVENUES	<u>136,422,130</u>	<u>126,807,000</u>	<u>131,307,000</u>

OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2008-2009 <u>REVISED BUDGET</u>	2009-2010 <u>ADOPTED BUDGET</u>	2010-2011 <u>ADOPTED PLAN</u>
INSTRUCTION:			
ELEMENTARY REGULAR	\$25,927,082	24,338,899	25,109,687
EARLY START PRESCHOOL	2,468,826	2,386,349	2,456,804
ELEMENTARY SPECIAL	8,638,654	8,401,616	8,733,838
ELEMENTARY GIFTED & TALENTED	518,825	370,899	381,381
ELEMENTARY DIAGNOSTICIAN	229,443	229,038	234,697
MIDDLE SCHOOL REGULAR	13,534,071	12,473,625	12,899,811
MIDDLE SCHOOL SPECIAL	4,968,380	4,415,037	4,633,751
HIGH SCHOOL REGULAR	14,795,632	14,131,006	14,570,460
HIGH SCHOOL SPECIAL	5,621,905	5,015,051	5,254,453
MIDDLE SCHOOL CAREER & TECH	372,966	374,080	384,669
HIGH SCHOOL CAREER & TECH	3,572,163	3,303,561	3,354,191
SECONDARY CAREER & TECH - PERKINS	262,034	262,000	262,000
SECONDARY CAREER & TECH - HSTW	53,020	45,000	45,000
MIDDLE GIFTED & TALENTED	239,540	187,948	192,890
HIGH GIFTED & TALENTED	129,200	108,000	108,000
HIGH INTERNATIONAL BACCALAUREATE	195,066	189,411	192,321
SECONDARY DIAGNOSTICIAN	281,298	278,484	284,639
SUMMER SCHOOL ELEMENTARY	217,071	220,000	220,000
SUMMER SCHOOL ELEM SPECIAL	117,105	114,305	114,305
SUMMER SCHOOL MIDDLE	112,310	113,150	113,150
SUMMER SCHOOL HIGH	153,404	114,650	114,650
EXTENDED SCHOOL YEAR SEC SPECIAL	63,010	80,840	80,840
ADULT EDUCATION - PRUDEN CENTER	370,300	370,300	370,300
SENTARA OBICI LPN PROGRAM	314,631	309,506	318,256
GUIDANCE ELEMENTARY	1,129,990	1,022,343	1,049,842
GUIDANCE MIDDLE	761,454	652,850	673,259
GUIDANCE HIGH	1,353,581	1,348,012	1,386,346
GUIDANCE ALTERNATIVE	77,906	77,107	79,942
SOCIAL WORKER ELEM REGULAR	101,951	0	0
SOCIAL WORKER ELEM SPECIAL	261,773	246,181	253,430
SOCIAL WORKER SECONDARY REGULAR	104,463	0	0
SOCIAL WORKER SECONDARY SPECIAL	256,605	253,633	262,147
HOMEBOUND ELEMENTARY	19,377	5,383	5,383
HOMEBOUND SECONDARY	59,746	43,060	43,060
STAFF DEVELOPMENT ELEMENTARY	137,111	85,397	86,855
STAFF DEVELOPMENT SECONDARY	135,646	85,442	86,906
CURRICULUM DEVELOPMENT ELEM	23,807	23,807	23,807
CURRICULUM DEVELOPMENT SEC	47,107	47,107	47,107
MEDIA SERVICES	2,063,968	1,993,298	2,050,441
PRINT SHOP	564,085	545,312	550,526
INSTRUCTIONAL SUPPORT - ELEM	295,011	159,426	165,189
INSTRUCTIONAL SUPPORT - SECONDARY	293,196	157,305	162,759
PRINCIPALS OFFICE ELEMENTARY	3,423,913	3,000,772	3,091,001
PRINCIPALS OFFICE MIDDLE	1,746,936	1,428,693	1,470,270
PRINCIPALS OFFICE HIGH	1,997,277	1,964,040	2,025,938
PRINCIPALS OFFICE ALTERNATIVE	165,002	150,257	154,999
ALTERNATIVE EDUCATION	1,733,621	1,426,204	1,463,787
PARENT RESOURCE CENTER	51,443	42,831	42,831
NON-DEPARTMENTAL	267,583	300,000	300,000
TOTAL INSTRUCTION	<u>100,228,488</u>	<u>92,891,215</u>	<u>95,905,918</u>

OPERATING FUND EXPENDITURES BY MAJOR CLASSIFICATION

	2008-2009 <u>REVISED BUDGET</u>	2009-2010 <u>ADOPTED BUDGET</u>	2010-2011 <u>ADOPTED PLAN</u>
ADMINISTRATION & ATTENDANCE:			
BOARD SERVICES	\$ 150,059	150,019	150,936
LEGAL SERVICES	261,956	255,246	258,560
EXECUTIVE ADMINISTRATION	893,224	852,631	869,474
INFORMATION	338,148	301,309	308,520
HUMAN RESOURCES	611,085	582,576	596,404
FINANCE	940,273	941,185	965,727
PURCHASING	<u>356,447</u>	<u>351,092</u>	<u>362,018</u>
TOTAL ADMIN & ATTENDANCE	<u>3,551,192</u>	<u>3,434,058</u>	<u>3,511,639</u>
HEALTH & PSYCHOLOGY:			
HEALTH	1,390,636	1,355,502	1,398,324
PSYCHOLOGY	<u>631,373</u>	<u>559,631</u>	<u>574,576</u>
TOTAL HEALTH & PSYCHOLOGY	<u>2,022,009</u>	<u>1,915,133</u>	<u>1,972,900</u>
PUPIL TRANSPORTATION:			
MANAGEMENT & DIRECTION	590,938	481,974	499,730
VEHICLE OPERATION	7,480,237	7,631,554	8,019,908
BUS MONITORING	601,218	529,790	553,601
VEHICLE MAINTENANCE	<u>536,352</u>	<u>515,545</u>	<u>532,876</u>
TOTAL PUPIL TRANSPORTATION	<u>9,208,745</u>	<u>9,158,863</u>	<u>9,606,115</u>
OPERATION & MAINTENANCE:			
MANAGEMENT & DIRECTION	440,005	419,870	433,553
BUILDING SERVICES	12,935,005	13,004,912	13,749,995
GROUNDS SERVICES	360,697	241,939	248,061
EQUIPMENT SERVICES	109,100	56,300	56,300
SECURITY SERVICES	577,368	514,828	514,828
WAREHOUSE/DISTRIBUTION	<u>267,994</u>	<u>235,935</u>	<u>243,687</u>
TOTAL OPERATION & MAINT	<u>14,690,169</u>	<u>14,473,784</u>	<u>15,246,424</u>
FACILITIES - CAPITAL PROJECTS	<u>795,068</u>	<u>0</u>	<u>0</u>
TECHNOLOGY	<u>5,926,459</u>	<u>4,933,947</u>	<u>5,064,004</u>
TOTAL OPERATING FUND	<u><u>136,422,130</u></u>	<u><u>126,807,000</u></u>	<u><u>131,307,000</u></u>

OPERATING FUND EXPENDITURES - LINE-ITEM TOTALS

		2008-2009		2009-2010		2010-2011	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
PERSONNEL COSTS:							
COMPENSATION:							
1111	BOARD MEMBERS		\$ 71,400		\$ 71,400		\$ 71,400
1112	SUPERINTENDENT	1.00	170,550	1.00	170,550	1.00	170,550
1113	ASST SUPERINTENDENT	3.00	365,170	2.00	245,175	2.00	250,164
1120	INSTRUCTIONAL	1,101.50	54,875,358	1,033.50	51,443,586	1,039.50	52,747,197
1126	PRINCIPAL	22.00	1,882,540	22.00	1,879,547	22.00	1,917,796
1127	ASSISTANT PRINCIPAL	27.00	1,802,835	18.00	1,295,436	18.00	1,321,798
1130	OTHER PROFESSIONAL	35.00	2,855,753	31.00	2,538,557	31.00	2,587,371
1131	SCHOOL NURSE	26.00	966,378	26.00	955,117	26.00	974,554
1140	TEACHER ASSISTANT	308.00	5,019,823	270.00	4,388,282	270.00	4,477,584
1150	CLERICAL	106.00	3,546,121	104.00	3,457,702	104.00	3,527,863
1160	TRADESMAN	44.00	1,954,297	43.00	1,914,249	43.00	1,953,204
1170	OPERATIVE	206.00	2,460,758	195.00	2,297,802	195.00	2,344,563
1180	LABORER	112.00	2,829,719	112.00	2,797,017	112.00	2,853,936
1520	SUBSTITUTE TEACHER		1,041,200		1,001,700		1,001,700
1540	SUBSTITUTE ASSISTANT		164,700		129,500		129,500
1580	OTHER SUBSTITUTE		375,000		380,000		380,000
1350	PART-TIME/OVER-TIME		2,787,842		2,565,022		2,565,022
TOTALS		1,991.50	83,169,444	1,857.50	77,530,642	1,863.50	79,274,202
FRINGE BENEFITS:							
2100	FICA		6,359,580		5,931,090		6,062,584
2210	RETIREMENT		11,643,922		10,871,905		11,130,229
2300	HEALTH/DENTAL/OPEB		9,580,748		8,944,882		10,318,175
2400	LIFE INSURANCE		786,621		733,835		751,264
2600	UNEMPLOYMENT COSTS		50,000		70,000		70,000
2700	WORKERS' COMPENSATION		298,276		278,625		279,525
2800	ANNUAL & SICK LEAVE		150,000		180,000		180,000
TOTALS			28,869,147		27,010,337		28,791,777
TOTAL PERSONNEL COSTS			112,038,591		104,540,979		108,065,979

OPERATING FUND EXPENDITURES - LINE-ITEM TOTALS

		2008-2009		2009-2010		2010-2011	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
OPERATING COSTS:							
3000	PURCHASED SERVICES		\$ 2,620,908		2,569,830		2,569,830
3150	INSERVICE		124,200		24,200		24,200
3600	ADVERTISING		12,000		12,000		12,000
5101	ELECTRICAL		3,345,000		3,512,250		3,862,250
5102	HEATING		1,610,000		1,690,500		1,860,500
5103	WATER & SEWER		324,000		370,000		420,000
5104	STORM WATER UTILITY		93,000		96,400		96,400
5201	POSTAGE		52,500		52,500		52,500
5203	TELEPHONE		200,000		200,000		200,000
5290	INTERNET SERVICES		180,000		180,000		180,000
5300	INSURANCE		970,000		1,020,000		1,070,000
5400	LEASES & RENTALS		122,550		162,550		162,550
5500	TRAVEL		396,665		360,165		360,165
5801	DUES & SUBSCRIPTIONS		119,440		108,490		108,490
6000	MATERIALS & SUPPLIES		2,952,779		3,001,773		3,001,773
6002	FOOD		54,450		54,450		54,450
6008	VEHICLE FUEL		1,800,000		2,100,000		2,300,000
6011	UNIFORMS		24,000		24,000		24,000
6012	TEXTBOOKS		818,694		582,000		582,000
6050	SCHOOL ALLOCATIONS		685,050		522,500		522,500
7000	SHARE JOINT OPERATIONS		5,488,310		5,202,300		5,357,300
8100	EQUIPMENT REPLACEMENTS		579,623		4,317		4,317
8200	EQUIPMENT ADDITIONS		853,802		230,796		230,796
9330	LOCAL MATCH TRANSFER-GRANTS		161,500		185,000		185,000
9350	TRANSFER-CAPITAL PROJECTS		795,068		0		0
TOTAL OPERATING COSTS			24,383,539		22,266,021		23,241,021
TOTAL			136,422,130		126,807,000		131,307,000

GRANTS FUND – REVENUES AND EXPENDITURES

	2008-2009 <u>REVISED BUDGET</u>	2009-2010 <u>ADOPTED BUDGET</u>	2010-2011 <u>ADOPTED PLAN</u>
FEDERAL :			
TITLE I A – BASIC PROGRAMS	\$3,500,000	3,200,000	3,200,000
TITLE I A – SCHOOL IMPROVEMENT	80,000	100,000	100,000
TITLE II A – TEACHER QUALITY	800,000	800,000	800,000
TITLE II D – TECHNOLOGY	65,000	60,000	60,000
TITLE IV A – SAFE & DRUG-FREE	100,000	70,000	70,000
TITLE IV B – 21 st CENTURY	200,000	0	0
TITLE V A – INNOVATIVE PROGRAMS	150,000	0	0
TITLE VI B – SPECIAL EDUCATION	3,500,000	3,300,000	3,300,000
TITLE VI B – SPECIAL ED PRESCHOOL	75,000	70,000	70,000
READING FIRST	630,000	0	0
STIMULUS FUNDS-STABILIZATION	0	4,900,000	0
STIMULUS FUNDS-TITLE I	0	1,064,000	1,064,000
STIMULUS FUNDS-IDEA (SPECIAL ED)	0	1,712,000	1,712,000
OTHER FEDERAL GRANTS	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
 TOTAL FEDERAL	 <u>9,600,000</u>	 <u>15,776,000</u>	 <u>10,876,000</u>
 STATE :			
SOL ALGEBRA READINESS	300,000	0	0
TECHNOLOGY EQUIPMENT	750,000	750,000	750,000
TEACHER MENTOR	70,000	50,000	50,000
OTHER STATE GRANTS	<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
 TOTAL STATE	 <u>1,200,000</u>	 <u>900,000</u>	 <u>900,000</u>
 TOTAL FUND	 <u>10,800,000</u>	 <u>16,676,000</u>	 <u>11,776,000</u>

FOOD SERVICES FUND REVENUES

	2008-2009 <u>REVISED BUDGET</u>	2009-2010 <u>ADOPTED BUDGET</u>	2010-2011 <u>ADOPTED PLAN</u>
State Funds:			
School Food Revenues	\$ <u>73,000</u>	\$ <u>107,000</u>	\$ <u>107,000</u>
Federal Funds:			
School Food Programs:			
Operation	2,700,000	3,000,000	3,000,000
USDA Commodities	350,000	450,000	450,000
Summer Breakfast Program	<u>20,000</u>	<u>33,000</u>	<u>33,000</u>
Total Federal Funds	<u>3,070,000</u>	<u>3,483,000</u>	<u>3,483,000</u>
Other Funds:			
Cafeterias:			
Student Receipts	2,550,000	2,550,000	2,815,000
Interest Income	30,000	5,000	5,000
Rebates & Refunds	30,000	30,000	30,000
Other Receipts	157,000	157,000	157,000
Fund Balance	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Total Other Funds	<u>3,167,000</u>	<u>3,142,000</u>	<u>3,407,000</u>
Total	<u>6,310,000</u>	<u>6,732,000</u>	<u>6,997,000</u>

FOOD SERVICES FUND EXPENDITURES

		2008-2009		2009-2010		2010-2011	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
3.5100.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1130	Other Professional	3.00	\$ 182,796	3.00	\$ 182,796	3.00	\$ 182,796
1150	Clerical	3.00	107,244	3.00	107,244	3.00	107,244
1160	Tradesmen	1.00	40,438	1.00	40,438	1.00	40,438
1170	Operative	147.00	1,339,396	147.00	1,371,109	147.00	1,371,109
1180	Laborers	2.00	58,778	2.00	53,998	2.00	53,998
1570	Substitute Workers		210,000		210,000		210,000
1350	Part-Time/Over-Time		105,000		105,000		105,000
	Total Compensation	<u>156.00</u>	<u>2,043,652</u>	<u>156.00</u>	<u>2,070,585</u>	<u>156.00</u>	<u>2,070,585</u>
Fringe Benefits:							
2100	FICA		162,134		158,683		158,683
2210	Retirement		187,886		181,359		181,359
2300	Health/Dental/OPEB		305,844		336,428		386,928
2400	Life Insurance		21,584		14,045		14,045
2600	Unemployment Costs		2,000		2,000		2,000
2700	Workers' Compensation		23,400		23,400		23,400
2800	Annual & Sick Leave		5,000		5,000		5,000
	Total Fringe Benefits		<u>707,848</u>		<u>720,915</u>		<u>771,415</u>
	Total Personnel Costs		<u>2,751,500</u>		<u>2,791,500</u>		<u>2,842,000</u>
Operating Costs:							
3000	Purchased Services		25,000		25,000		25,000
5201	Postage		5,500		5,500		5,500
5400	Leases & Rentals		1,000		1,000		1,000
5500	Travel		10,000		10,000		10,000
5800	Indirect Costs		150,000		150,000		150,000
6000	Materials & Supplies		272,000		300,000		313,000
6002	Food		2,700,000		2,987,000		3,188,500
6006	USDA Commodities		350,000		450,000		450,000
6011	Uniforms		12,000		12,000		12,000
8100	Equipment Replacements		33,000		0		0
	Total Operating Costs		<u>3,558,500</u>		<u>3,940,500</u>		<u>4,155,000</u>
	Total		<u>6,310,000</u>		<u>6,732,000</u>		<u>6,997,000</u>

INSTRUCTION - ELEMENTARY REGULAR

Program Description:

The regular elementary education program includes the instructional activities for all elementary schools (grades K-5). This program must comply with the State Standards of Quality and Standards of Learning. Instructional personnel and supplies are needed to provide the quality of education set by state standards.

Goals and Objectives:

1. To continue to improve academic achievement as demonstrated by student performance on the Standards of Learning Assessments and other standardized tests
2. To continue to create a safe learning environment whereby students take responsibility for their own actions
3. To continue to improve the instructional programs in the elementary schools
4. To continue to strengthen and improve the quality of parental involvement in the schools
5. To continue enhancing school-community relations
6. To continue ensuring that adequate facilities exist for students and support operations
7. To continue to update and approve School Board policy
8. To continue to maintain State and Southern Association Accreditation
9. To continue emphasis on minority achievement

INSTRUCTION - ELEMENTARY REGULAR

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	338.00	\$16,010,053	329.00	\$15,373,433	330.00	\$15,729,071
1130	Coordinator/Analyst	1.50	141,846	1.00	102,157	1.00	104,236
1140	Teacher Assistant	114.00	1,848,520	98.00	1,602,218	98.00	1,634,823
1150	Clerical	2.00	67,394	2.00	61,677	2.00	62,932
1520	Substitute Teacher		400,000		325,000		325,000
1540	Substitute Assistant		50,000		45,000		45,000
135X	PT/SOL Remediation		100,000		65,000		65,000
	Total Compensation	<u>455.50</u>	<u>18,617,813</u>	<u>430.00</u>	<u>17,574,485</u>	<u>431.00</u>	<u>17,966,062</u>
	Fringe Benefits:						
2100	FICA		1,428,843		1,344,448		1,372,514
2210	Retirement		2,713,598		2,570,923		2,629,659
2300	Health/Dental/OPEB		2,014,760		1,898,918		2,187,261
2400	Life Insurance		181,373		171,395		175,311
2700	Workers' Compensation		68,625		64,500		64,650
	Total Fringe Benefits		<u>6,407,199</u>		<u>6,050,184</u>		<u>6,429,395</u>
	Total Personnel Costs		<u>25,025,012</u>		<u>23,624,669</u>		<u>24,395,457</u>
	Operating Costs:						
3000	Purchased Services		12,500		12,500		12,500
3025	Test Scoring		16,000		16,000		16,000
5500	Travel		30,600		20,600		20,600
5801	Dues & Subscriptions		26,000		26,000		26,000
6000	Materials & Supplies		123,600		114,730		114,730
6004	Testing Materials		16,400		16,400		16,400
6012	Textbooks		306,420		200,000		200,000
6050	School Allocations		293,550		235,000		235,000
8100	Equipment Replacements		10,000		0		0
8200	Equipment Additions		7,000		0		0
9330	Local Match Transfer-Grants		60,000		73,000		73,000
	Total Operating Costs		<u>902,070</u>		<u>714,230</u>		<u>714,230</u>
	Total		<u>25,927,082</u>		<u>24,338,899</u>		<u>25,109,687</u>
	<u>2009-2010 NOTES</u>						
	Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:						
1120	Five Teacher positions and four SOL Support Teachers						
1130	Coordinator (.5 FTE)						
1140	Two Teacher Assistant positions and fourteen ISS Monitors						

INSTRUCTION - EARLY START PRESCHOOL

Program Description:

The elementary Early Start program is a pre-kindergarten intervention program for four-year old children who have been determined to be “at-risk” in achieving success in the K-5 instructional program. Instructional personnel, supplies, equipment, food services and transportation services are needed to provide this program for these children.

Goals and Objectives:

1. To provide a quality instructional program for four-year-old children in the Early Start program

INSTRUCTION - EARLY START PRESCHOOL

		2008-2009		2009-2010		2010-2011	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.120.100							
Personnel Costs:							
Compensation:							
1120	Teacher	24.00	\$1,219,005	24.00	\$1,218,560	24.00	\$1,243,358
1140	Teacher Assistant	24.00	413,110	24.00	385,076	24.00	392,912
1150	Clerical	1.00	19,466	1.00	19,467	1.00	19,863
1520	Substitute Teacher		22,200		17,200		17,200
1540	Substitute Assistant		22,200		10,000		10,000
1350	Part-Time/Over-Time		19,400		15,000		15,000
	Total Compensation	<u>49.00</u>	<u>1,715,381</u>	<u>49.00</u>	<u>1,665,303</u>	<u>49.00</u>	<u>1,698,333</u>
Fringe Benefits:							
2100	FICA		126,267		127,396		129,922
2210	Retirement		242,987		243,465		248,420
2300	Health/Dental/OPEB		218,309		203,254		232,868
2400	Life Insurance		15,866		16,231		16,561
2700	Workers' Compensation		7,350		7,350		7,350
	Total Fringe Benefits		<u>610,779</u>		<u>597,696</u>		<u>635,121</u>
	Total Personnel Costs		<u>2,326,160</u>		<u>2,262,999</u>		<u>2,333,454</u>
Operating Costs:							
3000	Purchased Services		6,200		6,200		6,200
5500	Travel		15,000		10,000		10,000
6000	Materials & Supplies		52,700		52,700		52,700
6002	Food		54,450		54,450		54,450
8100	Equipment Replacements		7,158		0		0
8200	Equipment Additions		7,158		0		0
	Total Operating Costs		<u>142,666</u>		<u>123,350</u>		<u>123,350</u>
	Total		<u>2,468,826</u>		<u>2,386,349</u>		<u>2,456,804</u>

INSTRUCTION - ELEMENTARY SPECIAL

Program Description:

The elementary school special education program includes the specialized instructional activities for all elementary schools, private schools, public and private day treatment and residential facilities. There has been significant growth in the general education population of the school division during the current school year and it has been predicted that this growth will continue. During the past several years, the special education population has been approximately twelve percent of the general education population in the city of Suffolk. It is anticipated that there will continue to be significant increases in the nature and severity of students with disabilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act. Instructional personnel, supplies and equipment are needed to provide and improve this program for our growing number of students.

The term "children with disabilities" means those children who have not graduated from a secondary school or completed a program approved by the Board of Education and have been evaluated, in accordance with IDEA regulations, as having autism, deaf-blindness, a developmental delay, a hearing impairment which may include deafness, mental retardation, multiple disabilities, an orthopedic impairment, other health impairment, an emotional disturbance, a severe disability, a specific learning disability, a speech or language impairment, a traumatic brain injury, a visual impairment which may include blindness, or who have other disabilities as defined by the Board of Education; who, because of such impairments, are in need of special education and related services, whose second birthday falls on or before September 30.

Goals and Objectives:

1. To comply with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. This includes maintaining sufficient instructional personnel to meet pupil-teacher ratios.
2. To identify, locate and evaluate all children with disabilities, ages 2 to 12, inclusive.
3. To provide specially designed instruction, at no cost to the parents, to meet the unique needs of all children with disabilities, ages 2 to 12, including classroom instruction, instruction in physical education, homebound instruction and instruction in hospitals and institutions, in conformity with individualized education programs. The term includes speech pathology and any other related services.
4. To support all school division personnel in their efforts to provide an appropriate education to every disabled student.
5. To provide properly licensed/trained teachers, therapists, interpreters and support staff according to Virginia Department of Education mandates.

INSTRUCTION - ELEMENTARY SPECIAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.200.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	72.00	\$3,345,943	67.00	\$3,329,524	68.00	\$3,440,069
1130	Director	0.50	54,554	0.50	54,221	0.50	55,324
1140	Teacher Assistant	76.00	1,204,502	71.00	1,144,210	71.00	1,167,495
1150	Clerical	1.50	57,490	1.50	49,200	1.50	50,201
1520	Substitute Teacher		45,000		70,000		70,000
1540	Substitute Assistant		30,000		40,000		40,000
1350	Part-Time/Over-Time		40,000		50,000		50,000
	Total Compensation	<u>150.00</u>	<u>4,777,489</u>	<u>140.00</u>	<u>4,737,155</u>	<u>141.00</u>	<u>4,873,089</u>
	Fringe Benefits:						
2100	FICA		366,786		362,392		372,791
2210	Retirement		692,143		686,573		706,963
2300	Health/Dental/OPEB		567,669		530,674		619,664
2400	Life Insurance		46,825		45,772		47,131
2700	Workers' Compensation		21,450		21,000		21,150
	Total Fringe Benefits		<u>1,694,873</u>		<u>1,646,411</u>		<u>1,767,699</u>
	Total Personnel Costs		<u>6,472,362</u>		<u>6,383,566</u>		<u>6,640,788</u>
	Operating Costs:						
3000	Purchased Services		499,792		433,550		433,550
5500	Travel		12,000		12,000		12,000
6000	Materials & Supplies		11,000		16,000		16,000
6012	Textbooks		37,000		5,000		5,000
6050	School Allocations		1,500		1,500		1,500
7000	SECEP Regional Program		1,600,000		1,550,000		1,625,000
8100	Equipment Replacements		4,000		0		0
8200	Equipment Additions		1,000		0		0
	Total Operating Costs		<u>2,166,292</u>		<u>2,018,050</u>		<u>2,093,050</u>
	Total		<u>8,638,654</u>		<u>8,401,616</u>		<u>8,733,838</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

- 1120 Four Teacher positions and one Teacher position transferred to federal funding (where one Compliance Specialist is eliminated)
- 1140 Five Teacher Assistant positions
- 3000 Occupational therapy, physical therapy and physicians services

INSTRUCTION - ELEMENTARY GIFTED & TALENTED

Program Description:

The Gifted Program includes the following classes:

1. KIND - General enrichment program for kindergarten, Grade 1
2. STEP - General enrichment program for Grades 2-3
3. QUEST - Program for gifted students for Grades 4-5
4. Talented Music and Art, Grades 4-5
5. Magnet School for Science and Technology, Grades 4-5 (Summer)

Gifted classes provide differentiated educational programs and services beyond the general school program.

Goals and Objectives:

1. To deliver instructional services to eligible intellectually gifted and artistically and musically talented students
2. To increase the number of students who are found eligible to receive gifted services
3. To provide differentiated classes in art and music
4. To study alternative ways to deliver services to identified gifted students

INSTRUCTION - ELEMENTARY GIFTED & TALENTED

		2008-2009		2009-2010		2010-2011	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.400.100							
Personnel Costs:							
Compensation:							
1120	Teacher	7.00	\$ 378,052	5.00	\$ 262,885	5.00	\$ 268,235
1520	Substitute Teacher	<u> </u>	<u>2,500</u>	<u> </u>	<u>0</u>	<u> </u>	<u>0</u>
Total Compensation		<u>7.00</u>	<u>380,552</u>	<u>5.00</u>	<u>262,885</u>	<u>5.00</u>	<u>268,235</u>
Fringe Benefits:							
2100	FICA		29,112		20,111		20,520
2210	Retirement		56,708		39,433		40,235
2300	Health/Dental/OPEB		29,082		26,551		30,419
2400	Life Insurance		3,781		2,629		2,682
2700	Workers' Compensation		<u>1,050</u>		<u>750</u>		<u>750</u>
Total Fringe Benefits			<u>119,733</u>		<u>89,474</u>		<u>94,606</u>
Total Personnel Costs			<u>500,285</u>		<u>352,359</u>		<u>362,841</u>
Operating Costs:							
5500	Travel		8,240		8,240		8,240
6000	Materials & Supplies		<u>10,300</u>		<u>10,300</u>		<u>10,300</u>
Total Operating Costs			<u>18,540</u>		<u>18,540</u>		<u>18,540</u>
Total			<u>518,825</u>		<u>370,899</u>		<u>381,381</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

1120 Two Teacher positions

INSTRUCTION - ELEMENTARY DIAGNOSTICIAN

Program Description:

The Elementary Educational Diagnostician Program includes services to school personnel, students and families of all elementary schools, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA) and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Educational Diagnosticians' supplies and equipment are needed to provide and improve this program for our students.

Goals and Objectives:

1. To prepare educational assessments on children referred for or identified with a disabling condition
2. To interpret the educational assessments during the eligibility process
3. To provide assistance in developing and monitoring intervention plans
4. To assist teachers with academic and behavioral interventions
5. To offer indirect services to students with disabilities

INSTRUCTION - ELEMENTARY DIAGNOSTICIAN

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.500.100							
	Personnel Costs:						
	Compensation:						
1120	Diagnostician	<u>3.00</u>	<u>\$171,794</u>	<u>3.00</u>	<u>\$171,787</u>	<u>3.00</u>	<u>\$175,283</u>
	Total Compensation	<u>3.00</u>	<u>171,794</u>	<u>3.00</u>	<u>171,787</u>	<u>3.00</u>	<u>175,283</u>
	Fringe Benefits:						
2100	FICA		13,127		13,142		13,409
2210	Retirement		25,544		25,768		26,292
2300	Health/Dental/OPEB		9,825		9,173		10,510
2400	Life Insurance		1,703		1,718		1,753
2700	Workers' Compensation		<u>450</u>		<u>450</u>		<u>450</u>
	Total Fringe Benefits		<u>50,649</u>		<u>50,251</u>		<u>52,414</u>
	Total Personnel Costs		<u>222,443</u>		<u>222,038</u>		<u>227,697</u>
	Operating Costs:						
5500	Travel		4,000		4,000		4,000
6000	Materials & Supplies		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>
	Total Operating Costs		<u>7,000</u>		<u>7,000</u>		<u>7,000</u>
	Total		<u>229,443</u>		<u>229,038</u>		<u>234,697</u>

INSTRUCTION - MIDDLE SCHOOL REGULAR

Program Description:

The middle school program provides for students in grades six through eight. The program is designed to meet the special needs of the pre- and early adolescent student. The major goal of the middle school program is to provide the academic and social experiences that will prepare each student to master the Standards of Learning objectives and will assist him/her in making choices about future programs of studies.

Implementation of the Standards of Accreditation and the Standards of Learning continue to impact class size, the delivery of academic and exploratory experiences and the provision of remediation opportunities during and after the school day.

Goals and Objectives:

1. To provide a safe and secure environment for student learning and personal growth to occur
2. To provide a pupil-teacher ratio of 24-1 in the areas of science, math, social studies and language arts
3. To provide an opportunity for all students to develop the knowledge, skills, concepts, habits and attitudes that will enhance their opportunity for success in current and future education and work
4. To use all available resources to provide remediation programs for students who fail the Standards of Learning assessments; to provide alternative programs to meet the special needs of certain students; and to use Title I services for students performing in the bottom quartile on standardized tests
5. To continue to upgrade media materials and expand opportunities for the integration of technology in all subjects and to upgrade maps, globes, and science lab equipment
6. To provide remediation and enrichment opportunities for students as required to prepare students for the graduation requirements of the Standards of Accreditation
7. To use schedule manipulation as a method of assisting with implementation of the Learning and Accountability Requirements related to the 2000 State Accreditation Standards
8. To continue a limited middle school athletic program through the expansion of the intramural programs and the addition of limited round-robin type play among the middle schools
9. To maintain state and Southern Association of Colleges and Schools Accreditation

INSTRUCTION - MIDDLE SCHOOL REGULAR

		2008-2009		2009-2010		2010-2011	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.325.XXXX.100.100							
Personnel Costs:							
Compensation:							
1120	Teacher	187.00	\$9,045,701	173.00	\$8,404,627	174.00	\$ 8,619,183
1130	Coordinator/Analyst	1.25	110,557	1.00	90,750	1.00	92,597
1140	Teacher Assistant	10.00	169,390	10.00	168,387	10.00	171,814
1150	Clerical	1.00	29,487	1.00	29,487	1.00	30,087
1520	Substitute Teacher		230,000		210,000		210,000
1540	Substitute Assistant		5,000		2,000		2,000
1620	Extra Duty Addendums		18,000		36,000		36,000
135X	PT/SOL Remediation		50,000		35,000		35,000
	Total Compensation	<u>199.25</u>	<u>9,658,135</u>	<u>185.00</u>	<u>8,976,251</u>	<u>186.00</u>	<u>9,196,681</u>
Fringe Benefits:							
2100	FICA		735,245		686,683		703,546
2210	Retirement		1,398,908		1,309,388		1,342,452
2300	Health/Dental/OPEB		1,031,149		973,260		1,126,735
2400	Life Insurance		93,261		87,293		89,497
2700	Workers' Compensation		29,513		27,750		27,900
	Total Fringe Benefits		<u>3,288,076</u>		<u>3,084,374</u>		<u>3,290,130</u>
	Total Personnel Costs		<u>12,946,211</u>		<u>12,060,625</u>		<u>12,486,811</u>
Operating Costs:							
3000	Purchased Services		30,000		35,000		35,000
3025	Test Scoring		16,000		16,000		16,000
5500	Travel		12,000		12,000		12,000
5801	Dues & Subscriptions		13,000		13,000		13,000
6000	Materials & Supplies		36,000		29,000		29,000
6004	Testing Materials		16,000		16,000		16,000
6012	Textbooks		151,360		100,000		100,000
6050	School Allocations		175,000		110,000		110,000
8100	Equipment Replacements		43,000		0		0
8200	Equipment Additions		60,000		0		0
9330	Local Match Transfer-Grants		35,500		82,000		82,000
	Total Operating Costs		<u>587,860</u>		<u>413,000</u>		<u>413,000</u>
	Total		<u>13,534,071</u>		<u>12,473,625</u>		<u>12,899,811</u>
<u>2009-2010 NOTES</u>							
Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:							
1120	Eight Teacher positions, four SOL Support Teachers and two Lead Teachers						
1130	Coordinator (.25 FTE)						

INSTRUCTION - MIDDLE SCHOOL SPECIAL

Program Description:

The middle school special education program includes the specialized instructional activities for all middle schools, the alternative day program, private schools, public and private day treatment and residential facilities. There has been significant growth in the general education population of the school division during the current school year and it has been predicted that this growth will continue. During the past several years, the special education population has been approximately twelve percent of the general education population in the city of Suffolk. It is anticipated that there will continue to be significant increases in the nature and severity of students with disabilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act. Instructional personnel, supplies and equipment are needed to provide and improve this program for our growing number of students.

The term "children with disabilities" means those children who have not graduated from a secondary school or completed a program approved by the Board of Education and have been evaluated, in accordance with IDEA regulations, as having autism, deaf-blindness, a developmental delay, a hearing impairment which may include deafness, mental retardation, multiple disabilities, an orthopedic impairment, other health impairment, an emotional disturbance, a severe disability, a specific learning disability, a speech or language impairment, a traumatic brain injury, a visual impairment which may include blindness, or who have other disabilities as defined by the Board of Education; who, because of such impairments, are in need of special education and related services.

Goals and Objectives:

1. To comply with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. This includes maintaining sufficient instructional personnel to meet pupil-teacher ratios.
2. To identify, locate and evaluate all children with disabilities, ages 11 to 14, inclusive
3. To provide specially designed instruction, at no cost to the parents, to meet the unique needs of all children with disabilities, ages 11 to 14, including classroom instruction, instruction in physical education, homebound instruction and instruction in hospitals and institutions, in conformity with individualized education programs. The term includes speech pathology and any other related services.
4. To support all school division personnel in their efforts to provide an appropriate education to every disabled student
5. To provide properly licensed/trained teachers, therapists, interpreters and support staff according to Virginia Department of Education mandates

INSTRUCTION - MIDDLE SCHOOL SPECIAL

2008-2009				2009-2010		2010-2011	
REVISED BUDGET				ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.325.XXXX.200.100							
Personnel Costs:							
Compensation:							
1120	Teacher	44.00	\$2,276,208	41.00	\$2,000,853	42.00	\$2,084,359
1130	Director	0.25	27,533	0.25	27,110	0.25	27,662
1140	Teacher Assistant	31.00	554,457	30.00	496,195	30.00	506,293
1150	Clerical	.75	28,746	.75	24,599	.75	25,100
1520	Substitute Teacher		50,000		35,000		35,000
1540	Substitute Assistant		20,000		10,000		10,000
1350	Part-Time/Over-Time		12,000		8,000		8,000
	Total Compensation	76.00	2,968,944	72.00	2,601,757	73.00	2,696,414
Fringe Benefits:							
2100	FICA		227,392		199,034		206,276
2210	Retirement		433,572		382,314		396,512
2300	Health/Dental/OPEB		362,718		342,144		403,665
2400	Life Insurance		28,912		25,488		26,434
2700	Workers' Compensation		12,000		10,800		10,950
	Total Fringe Benefits		1,064,594		959,780		1,043,837
	Total Personnel Costs		4,033,538		3,561,537		3,740,251
Operating Costs:							
3000	Purchased Services		109,342		56,000		56,000
5500	Travel		5,500		5,500		5,500
6000	Materials & Supplies		10,000		10,000		10,000
6012	Textbooks		500		5,500		5,500
6050	School Allocations		1,500		1,500		1,500
7000	SECEP Regional Program		800,000		775,000		815,000
8100	Equipment Replacements		4,000		0		0
8200	Equipment Additions		4,000		0		0
	Total Operating Costs		934,842		853,500		893,500
	Total		4,968,380		4,415,037		4,633,751
<u>2009-2010 NOTES</u>							
Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:							
1120	One Teacher position and two Compliance Specialists						
1140	One Teacher Assistant position						
3000	Occupational therapy, physical therapy and physicians services						

INSTRUCTION - HIGH SCHOOL REGULAR

Program Description:

The high school program provides for students in grades nine through twelve. This program is designed to enable each student to develop his/her maximum potential for success. Students are encouraged to strive for excellence in acquiring basic skills; developing career decision-making skills; qualifying for further education and work; and participating as a responsible member of society. The program of study must be varied and extensive to allow appropriate opportunities for the needs of a diversified student population and the demands of a rapidly changing society.

Further, the graduation requirements adopted by the State Board of Education and by the Suffolk School Board have resulted in increased enrollment in mathematics, science and social studies courses. These increases were the direct result of accountability components related to the State Standards of Learning.

Goals and Objectives:

1. To provide a safe and secure environment for student learning and personal growth to occur
2. To provide pupil-teacher ratios in compliance with state needs and federal guidelines and specific instructional needs
3. To provide a program of studies and activities which provide opportunities for all students to develop knowledge, skills, concepts, habits, and attitudes that will enhance their chances for success in education and work and to ensure the integration of academic and vocational content and skills
4. To use block scheduling as a strategy for the delivery of instruction
5. To continue to implement current technology in the administrative and instructional programs such that technology will be an integrated part of the total school program as is required by the Standards of Learning
6. To provide opportunities for students with special needs who require an alternative program of study
7. To continue to improve the media centers through on-going purchase of printed materials, audio-visual materials, and the expanded purchase of equipment and materials essential to current technology
8. To provide expanded course offerings needed for student success as related to the new graduation requirements which were adopted to correlate with the accreditation standards and to provide increased academic rigor to the high school program

INSTRUCTION - HIGH SCHOOL REGULAR

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	189.00	\$9,323,696	187.00	\$ 9,064,783	188.00	\$ 7,300,994
1130	Coordinator/Analyst	1.25	107,694	1.00	87,855	1.00	89,643
1140	Driver Ed Instructor	3.00	53,574	0.00	0	0.00	0
1150	Clerical	2.50	75,434	2.50	75,434	2.50	76,969
1520	Substitute Teacher		180,000		225,000		225,000
1540	Substitute Assistant		1,000		0		0
1620	Extra Duty Addendums		440,000		440,000		440,000
135X	PT/SOL Remediation		250,000		210,000		210,000
	Total Compensation	<u>195.75</u>	<u>10,431,398</u>	<u>190.50</u>	<u>10,103,072</u>	<u>191.50</u>	<u>10,342,606</u>
	Fringe Benefits:						
2100	FICA		797,999		772,883		791,209
2210	Retirement		1,500,060		1,450,211		1,486,141
2300	Health/Dental/OPEB		958,249		902,184		1,045,303
2400	Life Insurance		100,004		96,681		99,076
2700	Workers' Compensation		29,588		28,575		28,725
	Total Fringe Benefits		<u>3,385,900</u>		<u>3,250,534</u>		<u>3,450,454</u>
	Total Personnel Costs		<u>13,817,298</u>		<u>13,353,606</u>		<u>13,793,060</u>
	Operating Costs:						
3000	Purchased Services		205,000		205,000		205,000
3025	Test Scoring		40,000		40,000		40,000
5500	Travel		30,000		30,000		30,000
5801	Dues & Subscriptions		28,000		28,000		28,000
6000	Materials & Supplies		74,400		70,400		70,400
6004	Testing Materials		10,000		10,000		10,000
6012	Textbooks		248,934		200,000		200,000
6050	School Allocations		207,000		170,000		170,000
8100	Equipment Replacements		50,000		0		0
8200	Equipment Additions		25,000		0		0
9330	Local Match Transfer-Grants		60,000		24,000		24,000
	Total Operating Costs		<u>978,334</u>		<u>777,400</u>		<u>777,400</u>
	Total		<u>14,795,632</u>		<u>14,131,006</u>		<u>14,570,460</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

- 1120 One Teacher and one Lead Teacher position
- 1130 Coordinator (.25 FTE)
- 1140 Three Driver Ed Instructors (Behind-The-Wheel Program eliminated)
- 135X SOL remediation, after-school detention program and athletic event pay

INSTRUCTION - HIGH SCHOOL SPECIAL

Program Description:

The high school special education program includes the specialized instructional activities for all high schools, private schools, public and private day treatment and residential facilities. There has been significant growth in the general education population of the school division during the current school year and it has been predicted that this growth will continue. During the past several years, the special education population has been approximately twelve percent of the general education population in the city of Suffolk. It is anticipated that there will continue to be significant increases in the nature and severity of students with disabilities. These increases will result in the need for expansion of services and programming for students with disabilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act. Instructional personnel, supplies and equipment are needed to provide and improve this program for our growing number of students.

The term "children with disabilities" means those children who have not graduated from a secondary school or completed a program approved by the Board of Education and have been evaluated, in accordance with IDEA regulations, as having autism, deaf-blindness, a developmental delay, a hearing impairment which may include deafness, mental retardation, multiple disabilities, an orthopedic impairment, other health impairment, an emotional disturbance, a severe disability, a specific learning disability, a speech or language impairment, a traumatic brain injury, a visual impairment which may include blindness, or who have other disabilities as defined by the Board of Education; who, because of such impairments, are in need of special education and related services, and who have not reached their twenty-second birthday on or before September 30.

Goals and Objectives:

1. To comply with the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. This includes maintaining sufficient instructional personnel to meet pupil-teacher ratios.
2. To identify, locate and evaluate all children with disabilities, ages 14 to 21, inclusive
3. To provide specially designed instruction, at no cost to the parents, to meet the unique needs of all children with disabilities, ages 14 to 21, including classroom instruction, instruction in physical education, homebound instruction and instruction in hospitals and institutions, in conformity with individualized education programs. The term includes speech pathology and any other related services and transition programs.
4. To support all school division personnel in their efforts to provide an appropriate education to every disabled student
5. To provide properly licensed/trained teachers, therapists, interpreters and support staff according to Virginia Department of Education mandates.

INSTRUCTION - HIGH SCHOOL SPECIAL

		2008-2009		2009-2010		2010-2011	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.350.XXXX.200.100							
Personnel Costs:							
Compensation:							
1120	Teacher	58.00	\$2,847,001	50.00	\$2,473,216	51.00	\$2,566,335
1130	Director	0.25	27,533	0.25	27,110	0.25	27,662
1140	Teacher Assistant	32.00	519,869	29.00	458,899	29.00	468,238
1150	Clerical	.75	28,746	.75	24,599	.75	25,100
1520	Substitute Teacher		26,000		24,000		24,000
1540	Substitute Assistant		2,500		2,500		2,500
1350	Part-Time/Over-Time		15,000		7,000		7,000
	Total Compensation	<u>91.00</u>	<u>3,466,649</u>	<u>80.00</u>	<u>3,017,324</u>	<u>81.00</u>	<u>3,120,835</u>
Fringe Benefits:							
2100	FICA		264,816		230,825		238,744
2210	Retirement		495,727		447,574		463,100
2300	Health/Dental/OPEB		435,074		408,990		480,251
2400	Life Insurance		34,189		29,838		30,873
2700	Workers' Compensation		13,950		12,000		12,150
	Total Fringe Benefits		<u>1,243,756</u>		<u>1,129,227</u>		<u>1,225,118</u>
	Total Personnel Costs		<u>4,710,405</u>		<u>4,146,551</u>		<u>4,345,953</u>
Operating Costs:							
3000	Purchased Services		67,000		58,000		58,000
5500	Travel		9,000		9,000		9,000
6000	Materials & Supplies		10,000		10,000		10,000
6012	Textbooks		10,000		15,000		15,000
6050	School Allocations		1,500		1,500		1,500
7000	SECEP Regional Program		800,000		775,000		815,000
8100	Equipment Replacements		4,000		0		0
8200	Equipment Additions		10,000		0		0
	Total Operating Costs		<u>911,500</u>		<u>868,500</u>		<u>908,500</u>
	Total		<u>5,621,905</u>		<u>5,015,051</u>		<u>5,254,453</u>
2009-2010 NOTES							
Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:							
1120	Two Teacher positions, three Compliance Specialists and three Transition Specialists						
1140	Three Job Coaches						
3000	Occupational/physical therapy, physicians services and residential care expenses						

INSTRUCTIONAL - SECONDARY CAREER & TECHNICAL EDUCATION

Program Description:

Career and Technical Education provides courses in Agriculture, Business and Information Technology, Career Connections, Health & Medical Sciences, Marketing, Technology Education, and Family & Consumer Sciences to prepare students for careers and continuing education. Additional courses in Business and Information Technology, Health & Medical Sciences, Trades and Industrial Education, and Family & Consumer Sciences are available at The Pruden Center for Industry and Technology, a career and technical center operated jointly by Suffolk Public Schools and Isle of Wight County Public Schools. Funding sources include local funds, state funds (categorical), and Carl Perkins federal entitlements. “High Schools That Work” is grant-funded initiative that focuses on school improvement and high expectations for all students.

Goals and Objectives:

The overall goals of Career and Technical Education are to provide quality programs that help students meet the requirements for high school graduation; to be responsive to the needs of business and industry; and to comply with all state and federal requirements.

1. To refine curriculum in each course to reflect state essential competencies and links to Standards of Learning, career exploration and planning resources, Virginia’s Workplace Readiness Skills, and All Aspects of Industry
2. To provide industry-based training and certification to career and technical education teachers and students in areas where such certification is available
3. To enhance instruction with industry- standard technology, current textbooks, and other applicable resources.
4. To provide pupil-teacher ratios and coordination release time in compliance with state career and technical education regulations
5. To increase opportunities for students and teachers to participate in work-based learning activities
6. To offer programs and services in the career areas for special needs students to meet the requirements for graduation and special diploma/certificate options
7. To provide opportunities for career and technical education teachers to stay abreast of current and future trends in the field through attendance at conferences, workshops, and seminars and participation on state committees
8. To promote and support participation of all co-curricular student organizations at the local, district, regional, state and national levels
9. To continue a middle school career exploration and preparation program with appropriate courses for Grades 6, 7, and 8
10. To implement the key practices of the High Schools That Work initiatives with emphasis on the application of academic skills in career and technical education courses and interdisciplinary units

INSTRUCTION - MIDDLE SCHOOL CAREER & TECHNICAL EDUCATION

		2008-2009 REVISED BUDGET		2009-2010 ADOPTED BUDGET		2010-2011 ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.325.XXXX.300.100							
Personnel Costs:							
Compensation:							
1120	Teacher	4.00	\$242,009	4.00	\$241,574	4.00	\$246,490
1520	Substitute Teacher		<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
	Total Compensation	<u>4.00</u>	<u>244,009</u>	<u>4.00</u>	<u>243,574</u>	<u>4.00</u>	<u>248,490</u>
Fringe Benefits:							
2100	FICA		18,629		18,633		19,009
2210	Retirement		35,376		36,236		36,974
2300	Health/Dental/OPEB		29,360		30,954		35,464
2400	Life Insurance		2,325		2,416		2,465
2700	Workers' Compensation		<u>600</u>		<u>600</u>		<u>600</u>
	Total Fringe Benefits		<u>86,290</u>		<u>88,839</u>		<u>94,512</u>
	Total Personnel Costs		<u>330,299</u>		<u>332,413</u>		<u>343,002</u>
Operating Costs:							
3000	Purchased Services		2,650		2,650		2,650
5500	Travel		2,500		2,500		2,500
6000	Materials & Supplies		15,700		15,700		15,700
6012	Textbooks		19,480		19,500		19,500
8100	Equipment Replacements		1,317		1,317		1,317
8200	Equipment Additions		<u>1,020</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>42,667</u>		<u>41,667</u>		<u>41,667</u>
	Total		<u>372,966</u>		<u>374,080</u>		<u>384,669</u>

INSTRUCTION - HIGH SCHOOL CAREER & TECHNICAL EDUCATION

ACCT	DESCRIPTION	2008-2009 REVISED BUDGET		2009-2010 ADOPTED BUDGET		2010-2011 ADOPTED PLAN	
		NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.350.XXXX.300.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	20.00	\$1,169,827	18.00	\$1,119,505	18.00	\$1,142,287
1130	Coordinator	.50	45,722	.50	46,222	.50	47,163
1140	Teacher Assistant	3.00	46,870	3.00	46,846	3.00	47,799
1150	Clerical	1.50	37,792	1.50	37,683	1.50	38,450
1520	Substitute Teacher		12,000		12,000		12,000
1540	Substitute Assistants		1,000		0		0
1350	Part-Time/Over-Time		5,000		1,000		1,000
	Total Compensation	<u>25.00</u>	<u>1,318,211</u>	<u>23.00</u>	<u>1,263,256</u>	<u>23.00</u>	<u>1,288,699</u>
	Fringe Benefits:						
2100	FICA		104,722		96,639		98,585
2210	Retirement		200,687		187,538		191,355
2300	Health/Dental/OPEB		135,553		131,572		150,742
2400	Life Insurance		13,380		12,503		12,757
2700	Workers' Compensation		3,750		3,450		3,450
	Total Fringe Benefits		<u>458,092</u>		<u>431,702</u>		<u>456,889</u>
	Total Personnel Costs		<u>1,776,303</u>		<u>1,694,958</u>		<u>1,745,588</u>
	Operating Costs:						
3000	Purchased Services		18,100		18,100		18,100
5500	Travel		15,000		15,000		15,000
6000	Materials & Supplies		10,000		10,000		10,000
6012	Textbooks		45,000		37,000		37,000
7000	Pruden Center		1,705,010		1,523,000		1,523,000
8100	Equipment Replacements		2,750		3,000		3,000
8200	Equipment Additions		0		2,503		2,503
	Total Operating Costs		<u>1,795,860</u>		<u>1,608,603</u>		<u>1,608,603</u>
	Total		<u>3,572,163</u>		<u>3,303,561</u>		<u>3,354,191</u>
	2009-2010 NOTES						
	Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:						
1120	Two Teacher positions						
7000	Suffolk's share of The Pruden Center for Industry and Technology, operated jointly with Isle of Wight County Public Schools. Includes new state STEM grant totaling \$120,000						

INSTRUCTION - SECONDARY CAREER & TECHNICAL EDUCATION PERKINS

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.300.XXXX.300.490							
	Personnel Costs:						
	Compensation:						
1360	Part-Time/Over-Time		\$ <u>22,022</u>		\$ <u>22,022</u>		\$ <u>22,022</u>
	Total Compensation		<u>22,022</u>		<u>22,022</u>		<u>22,022</u>
	Fringe Benefits:						
2100	FICA		<u>1,685</u>		<u>1,685</u>		<u>1,685</u>
	Total Fringe Benefits		<u>1,685</u>		<u>1,685</u>		<u>1,685</u>
	Total Personnel Costs		<u>23,707</u>		<u>23,707</u>		<u>23,707</u>
	Operating Costs:						
5500	Travel		25,000		25,000		25,000
6000	Materials & Supplies		31,781		60,000		60,000
8200	Equipment Additions		<u>181,546</u>		<u>153,293</u>		<u>153,293</u>
	Total Operating Costs		<u>238,327</u>		<u>238,293</u>		<u>238,293</u>
	Total		<u>262,034</u>		<u>262,000</u>		<u>262,000</u>

INSTRUCTION - SECONDARY CAREER & TECHNICAL EDUCATION HIGH SCHOOLS THAT WORK

		2008-2009		2009-2010		2010-2011	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.300.XXXX.300.471							
	Operating Costs:						
3000	Purchased Services		\$44,240		\$36,220		\$36,220
6000	Materials & Supplies		<u>8,780</u>		<u>8,780</u>		<u>8,780</u>
	Total Operating Costs		<u>53,020</u>		<u>45,000</u>		<u>45,000</u>
	Total		<u>53,020</u>		<u>45,000</u>		<u>45,000</u>

INSTRUCTION - MIDDLE SCHOOL GIFTED & TALENTED

Program Description:

The Gifted Program includes the following classes:

1. QUEST - general gifted program for grades 6-8
2. Talented Art, grades 6-8
3. Magnet School for Science and Technology, grade 6 (Summer)

Gifted classes provide differentiated educational programs and services beyond the general school program.

Goals and Objectives:

1. To deliver instructional services to eligible intellectually gifted and artistically and musically talented students
2. To increase minority students being found eligible and receiving gifted services
3. To provide differentiated classes in art and music
4. To study alternative ways to deliver services to identified gifted students

INSTRUCTION - MIDDLE SCHOOL GIFTED & TALENTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.325.XXXX.400.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	<u>4.00</u>	<u>\$179,181</u>	<u>3.00</u>	<u>\$137,789</u>	<u>3.00</u>	<u>\$140,593</u>
	Total Compensation	<u>4.00</u>	<u>179,181</u>	<u>3.00</u>	<u>137,789</u>	<u>3.00</u>	<u>140,593</u>
	Fringe Benefits:						
2100	FICA		13,478		10,541		10,755
2210	Retirement		26,727		20,668		21,089
2300	Health/Dental/OPEB		10,792		10,122		11,597
2400	Life Insurance		1,762		1,378		1,406
2700	Workers' Compensation		<u>600</u>		<u>450</u>		<u>450</u>
	Total Fringe Benefits		<u>53,359</u>		<u>43,159</u>		<u>45,297</u>
	Total Personnel Costs		<u>232,540</u>		<u>180,948</u>		<u>185,890</u>
	Operating Costs:						
5500	Travel		3,000		3,000		3,000
6000	Materials & Supplies		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
	Total Operating Costs		<u>7,000</u>		<u>7,000</u>		<u>7,000</u>
	Total		<u>239,540</u>		<u>187,948</u>		<u>192,890</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

1120 One Teacher Position

INSTRUCTION - HIGH SCHOOL GIFTED & TALENTED

Program Description:

Gifted and Talented programs include:

1. Governor's School for the Arts - Courses are offered to qualifying students in grades 9-12 in dance, visual arts, theater, music and performing arts.
2. Advanced placement, high school honors classes, and dual credit courses (e.g. Honors English, Chemistry, Advanced Foreign Language Classes; Advanced Placement in environmental Science, Chemistry, English; dual credit - on and off campus, Biology, U.S. History, Algebra, Calculus, Advanced Computer Science, Western Civilization.
3. Summer Program
 - a. Academic and Mentorship Governor's Schools - designed to provide intellectually challenging and enriching experiences for selected rising 11th and 12th grade high school students who are academically/intellectually gifted (college based program)
 - b. Governor's School for the Visual and Performing Arts - designed to provide artistically challenging and enriching experiences for selected rising 11th and 12th grade high school students who are gifted in the visual or performing arts
 - c. Foreign Language Academies - designed to provide a unique and exciting opportunity for outstanding foreign language students who are interested in gaining greater knowledge of the language and related cultural topics not offered in the regular school curriculum

Gifted classes provide differentiated educational programs and services within and beyond the general school program.

Goals and Objectives:

1. To deliver instructional services to eligible intellectually gifted and artistically and musically talented students
2. To increase minority students being found eligible and receiving gifted services
3. To study alternative ways to deliver services to identified gifted students, such as the International Baccalaureate Program

INSTRUCTION - HIGH SCHOOL GIFTED & TALENTED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.400.100							
	Operating Costs:						
3000	Purchased Services		\$ 17,220		\$ 9,000		\$ 9,000
5500	Travel		10,000		5,000		5,000
6000	Materials & Supplies		16,980		9,000		9,000
7000	Governor's School		<u>85,000</u>		<u>85,000</u>		<u>85,000</u>
	Total Operating Costs		<u>129,200</u>		<u>108,000</u>		<u>108,000</u>
	Total		<u>129,200</u>		<u>108,000</u>		<u>108,000</u>

Other resources are shared with and expended from the regular high school category which provide enhanced experiences and instruction for gifted and talented students.

INSTRUCTION – HIGH SCHOOL INTERNATIONAL BACCALAUREATE

Program Description:

The International Baccalaureate Diploma Programme (IB) is a rigorous program of curriculum and service that provides exemplary college preparation for highly motivated secondary students in grades eleven and twelve. The Pre-IB Program is a program of intensified International Baccalaureate preparatory courses taken in grades nine and ten. The Pre-IB and IB curriculum includes courses in six subject areas: English, foreign language, history, science, mathematics, and an elective. Students in the IB program must successfully complete an external examination in each subject, complete a minimum of 150 hours in Creativity, Action, and Service (CAS), compose a 4,000 word Extended Essay based on original research, and take a Theory of Knowledge (TOK) course to earn the International Baccalaureate Diploma.

The Pre-IB Program and IB Diploma Programme must comply with the graduation requirements of the Standards of Quality, the Standards of Accreditation, and the Suffolk School Board. All mandates of the Standards of Quality and the accountability requirements of the Standards of Learning must be met. Instructional personnel, professional development, curriculum materials, supplies and assessments are required to assure the quality of instruction established by the state and the International Baccalaureate Organization.

Goals and Objectives:

1. To offer a demanding, interdisciplinary academic program with a unique international perspective
2. To foster a learning environment in which students are encouraged to become independent, lifelong learners capable of applying advanced knowledge and skills in new situations
3. To foster development of strong oral and written communication skills
4. To create a learning environment that promotes global understanding
5. To foster student commitment to community service
6. To promote a strong sense of self-identity and culture in students
7. To provide students with enhanced opportunities for college admission, course credit and scholarships

INSTRUCTION – HIGH SCHOOL – INTERNATIONAL BACCALAUREATE

		2008-2009		2009-2010		2010-2011	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.450.100							
Personnel Costs:							
Compensation:							
1120	IB Lead Teacher	1.00	\$ 67,852	1.00	\$ 64,419	1.00	\$ 65,730
1350	Part-Time/Over-Time	<u> </u>	<u>28,000</u>	<u> </u>	<u>23,000</u>	<u> </u>	<u>23,000</u>
	Total Compensation	<u>1.00</u>	<u>95,852</u>	<u>1.00</u>	<u>87,419</u>	<u>1.00</u>	<u>88,730</u>
Fringe Benefits:							
2100	FICA		7,333		6,688		6,788
2210	Retirement		10,178		9,663		9,860
2300	Health/Dental/OPEB		9,874		8,847		10,136
2400	Life Insurance		679		644		657
2700	Workers' Compensation		<u>150</u>		<u>150</u>		<u>150</u>
	Total Fringe Benefits		<u>28,214</u>		<u>25,992</u>		<u>27,591</u>
	Total Personnel Costs		<u>124,066</u>		<u>113,411</u>		<u>116,321</u>
Operating Costs:							
3000	Purchased Services		15,000		30,000		30,000
5500	Travel		30,000		30,000		30,000
5801	Dues & Subscriptions		20,000		10,000		10,000
6000	Materials & Supplies		<u>6,000</u>		<u>6,000</u>		<u>6,000</u>
	Total Operating Costs		<u>71,000</u>		<u>76,000</u>		<u>76,000</u>
	Total		<u>195,066</u>		<u>189,411</u>		<u>192,321</u>

INSTRUCTION - SECONDARY DIAGNOSTICIAN

Program Description:

The Secondary Educational Diagnostician Program includes services to school personnel, students and families of all middle and high schools, the alternative day program, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Educational Diagnosticians' supplies and equipment are needed to provide and improve this program for our students.

Goals and Objectives:

1. To prepare educational assessments on children referred for or identified with a disabling condition
2. To interpret the educational assessments during the eligibility process
3. To provide assistance in developing and monitoring intervention plans
4. To assist teachers with academic and behavioral interventions
5. To offer indirect services to students with disabilities

INSTRUCTION - SECONDARY DIAGNOSTICIAN

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.300.XXXX.500.100							
	Personnel Costs:						
	Compensation:						
1120	Diagnostician	<u>3.00</u>	<u>\$217,077</u>	<u>3.00</u>	<u>\$215,058</u>	<u>3.00</u>	<u>\$219,434</u>
	Total Compensation	<u>3.00</u>	<u>217,077</u>	<u>3.00</u>	<u>215,058</u>	<u>3.00</u>	<u>219,434</u>
	Fringe Benefits:						
2100	FICA		16,606		16,452		16,787
2210	Retirement		32,562		32,259		32,915
2300	Health/Dental/OPEB		5,432		5,114		5,859
2400	Life Insurance		2,171		2,151		2,194
2700	Workers' Compensation		<u>450</u>		<u>450</u>		<u>450</u>
	Total Fringe Benefits		<u>57,221</u>		<u>56,426</u>		<u>58,205</u>
	Total Personnel Costs		<u>274,298</u>		<u>271,484</u>		<u>277,639</u>
	Operating Costs:						
5500	Travel		4,000		4,000		4,000
6000	Materials & Supplies		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>
	Total Operating Costs		<u>7,000</u>		<u>7,000</u>		<u>7,000</u>
	Total		<u>281,298</u>		<u>278,484</u>		<u>284,639</u>

INSTRUCTION - SUMMER SCHOOL - ELEMENTARY

Program Description:

The elementary summer program includes instructional activities for at-risk students in all elementary schools. Instructional personnel and supplies, food services, and transportation services are needed to provide and improve this program for our students.

Goals and Objectives:

1. To provide a continuous quality, comprehensive instructional program in grades K-5 for at-risk students

INSTRUCTION - SUMMER SCHOOL - ELEMENTARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.600.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		<u>\$197,200</u>		<u>\$200,000</u>		<u>\$200,000</u>
	Total Compensation		<u>197,200</u>		<u>200,000</u>		<u>200,000</u>
	Fringe Benefits:						
2100	FICA		<u>15,171</u>		<u>15,300</u>		<u>15,300</u>
	Total Fringe Benefits		<u>15,171</u>		<u>15,300</u>		<u>15,300</u>
	Total Personnel Costs		<u>212,371</u>		<u>215,300</u>		<u>215,300</u>
	Operating Costs:						
6000	Materials & Supplies		<u>4,700</u>		<u>4,700</u>		<u>4,700</u>
	Total Operating Costs		<u>4,700</u>		<u>4,700</u>		<u>4,700</u>
	Total		<u>217,071</u>		<u>220,000</u>		<u>220,000</u>

INSTRUCTION - EXTENDED SCHOOL YEAR PROGRAM ELEMENTARY - SPECIAL

Program Description:

The summer extended school year program for elementary students with disabilities includes approximately four weeks of half-day services. The extended school year activities include programs for all disabilities, all ages and all levels of severity. Services include classroom instruction, transportation, and related services. This program must comply with the Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act.

Goals and Objectives:

1. To provide extended school year services to those students with disabilities requiring additional services in order to receive a free appropriate public education
2. To provide appropriate extended school year services to those students with disabilities who show significant regression or the need for additional services in their behavioral and/or academic program when given a ten (10) month special education program (traditional calendar)
3. To provide appropriate extended school year services to those students with disabilities who have these services articulated in their current Individualized Education Program (IEP)

INSTRUCTION - EXTENDED SCHOOL YEAR PROGRAM ELEMENTARY - SPECIAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.200.XXXX.620.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ <u>52,300</u>		\$ <u>53,000</u>		\$ <u>53,000</u>
	Total Compensation		<u>52,300</u>		<u>53,000</u>		<u>53,000</u>
	Fringe Benefits:						
2100	FICA		<u>4,055</u>		<u>4,055</u>		<u>4,055</u>
	Total Fringe Benefits		<u>4,055</u>		<u>4,055</u>		<u>4,055</u>
	Total Personnel Costs		<u>56,355</u>		<u>57,055</u>		<u>57,055</u>
	Operating Costs:						
3000	Purchased Services		6,000		5,500		5,500
6000	Materials & Supplies		750		750		750
7000	Share Joint Operations		<u>54,000</u>		<u>51,000</u>		<u>51,000</u>
	Total Operating Costs		<u>60,750</u>		<u>57,250</u>		<u>57,250</u>
	Total		<u><u>117,105</u></u>		<u><u>114,305</u></u>		<u><u>114,305</u></u>

INSTRUCTION - SUMMER SCHOOL - MIDDLE

Program Description:

This program will provide remediation services to students in need at the middle school level.

This program may also play a significant role in promotion and retention decisions by providing an opportunity for students to complete mastery of Standards of Learning objectives where mastery was not demonstrated during the regular school year.

Goals and Objectives:

1. To provide an instructional bridge for those students who need help meeting new academic performance standards. These students will be identified by their failure to demonstrate proficiency on the Standards of Learning as measured by the assessments mandated by the State Standards of Accreditation
2. To provide a program of studies and activities which provide opportunities for all students to develop knowledge, skills, concepts, habits, and attitudes that will enhance their chances for success in education and work
3. To provide a means of promotion to the next grade for those students who fail a single core academic subject
4. To provide an instructional bridge for those fifth grade students who demonstrate a need for additional assistance in Algebra Readiness. These students will be identified by their performance on the fifth grade Standards of Learning mathematics assessments

INSTRUCTION - SUMMER SCHOOL - MIDDLE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.325.XXXX.600.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ <u>99,220</u>		\$ <u>100,000</u>		\$ <u>100,000</u>
	Total Compensation		<u>99,220</u>		<u>100,000</u>		<u>100,000</u>
	Fringe Benefits:						
2100	FICA		<u>7,590</u>		<u>7,650</u>		<u>7,650</u>
	Total Fringe Benefits		<u>7,590</u>		<u>7,650</u>		<u>7,650</u>
	Total Personnel Costs		<u>106,810</u>		<u>107,650</u>		<u>107,650</u>
	Operating Costs:						
6000	Materials & Supplies		<u>5,500</u>		<u>5,500</u>		<u>5,500</u>
	Total Operating Costs		<u>5,500</u>		<u>5,500</u>		<u>5,500</u>
	Total		<u>112,310</u>		<u>113,150</u>		<u>113,150</u>

INSTRUCTION - SUMMER SCHOOL - HIGH

Program Description:

The secondary summer school program for grades 9-12 includes repeat and new course offerings for students in the high schools. Graduation requirements make summer school increasingly important. Summer school offerings will make it possible to comfortably fit programs such as the Governor's School and The Pruden Center for Industry and Technology into their instructional programming.

Goals and Objectives:

1. To provide an opportunity for students to repeat courses in which they were not successful during the regular school year such that they are able to remain on the appropriate grade level
2. To provide an opportunity for certain students to enroll in courses (new) which they have not taken but need to place them on the appropriate grade level
3. To provide an opportunity for certain students to allow them to accelerate their course work in keeping with policy
4. To provide an opportunity for students to take required or elective courses, related to the graduation requirements, in order to increase student opportunities for diverse program selection (e.g. Governor's School, Pruden Center for Industry and Technology...)

INSTRUCTION - SUMMER SCHOOL - HIGH

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.350.XXXX.600.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		<u>\$136,000</u>		<u>\$100,000</u>		<u>\$100,000</u>
	Total Compensation		<u>136,000</u>		<u>100,000</u>		<u>100,000</u>
	Fringe Benefits:						
2100	FICA		<u>10,404</u>		<u>7,650</u>		<u>7,650</u>
	Total Fringe Benefits		<u>10,404</u>		<u>7,650</u>		<u>7,650</u>
	Total Personnel Costs		<u>146,404</u>		<u>107,650</u>		<u>107,650</u>
	Operating Costs:						
6000	Materials & Supplies		<u>7,000</u>		<u>7,000</u>		<u>7,000</u>
	Total Operating Costs		<u>7,000</u>		<u>7,000</u>		<u>7,000</u>
	Total		<u>153,404</u>		<u>114,650</u>		<u>114,650</u>

INSTRUCTION - EXTENDED SCHOOL YEAR PROGRAM SECONDARY - SPECIAL

Program Description:

The summer extended school year program for middle and high students with disabilities includes approximately four weeks of half-day services. The extended school year activities include programs for all disabilities, all ages and all levels of severity. Services include classroom instruction, transportation, and related services. This program must comply with the Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Section 504 of the Rehabilitation Act; the Americans with Disabilities Act and the Virginians with Disabilities Act.

Goals and Objectives:

1. To provide extended school year services to those students with disabilities requiring additional services in order to receive a free appropriate public education
2. To provide appropriate extended school year services to those students with disabilities who show significant regression or the need for additional services in their behavioral and/or academic program when given a ten (10) month special education program (traditional calendar)
3. To provide appropriate extended school year services to those students with disabilities who have these services articulated in their current Individualized Education Program (IEP)

INSTRUCTION - EXTENDED SCHOOL YEAR PROGRAM SECONDARY - SPECIAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.300.XXXX.620.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		<u>\$40,600</u>		<u>\$60,000</u>		<u>\$60,000</u>
	Total Compensation		<u>40,600</u>		<u>60,000</u>		<u>60,000</u>
	Fringe Benefits:						
2100	FICA		<u>3,160</u>		<u>4,590</u>		<u>4,590</u>
	Total Fringe Benefits		<u>3,160</u>		<u>4,590</u>		<u>4,590</u>
	Total Personnel Costs		<u>43,760</u>		<u>64,590</u>		<u>64,590</u>
	Operating Costs:						
3000	Purchased Services		500		500		500
6000	Materials & Supplies		750		750		750
7000	Share Joint Operations		<u>18,000</u>		<u>15,000</u>		<u>15,000</u>
	Total Operating Costs		<u>19,250</u>		<u>16,250</u>		<u>16,250</u>
	Total		<u>63,010</u>		<u>80,840</u>		<u>80,840</u>

INSTRUCTION - ADULT EDUCATION

THE PRUDEN CENTER FOR INDUSTRY AND TECHNOLOGY

Program Description:

Adult Education offers comprehensive adult courses that will enable adults to improve basic skills, earn high school credit, increase/improve job skills, or enhance personal enrichment. Classes are scheduled at various hours during the day and evening. Classes are also taught at several businesses (for employees of that business) throughout the city.

Objectives:

1. To provide adult basic education classes for adults functioning below the eighth (8th) grade level to enable them to function with survival literacy and/or enter the General Education Development (GED) classes
2. To provide various classes to help adults to prepare for the General Education Development (GED) examination; to continue as a test site for GED examinations
3. To provide general adult classes for high school credit to adults who did not complete a high school diploma
4. To provide classes to enable adults to learn skills for seeking and/or keeping a job or for planning a career
5. To provide classes for personal enrichment or improvement
6. To provide classes or instruction to agencies, businesses/organizations, and individuals who have specialized needs
7. To promote family literacy

Strategies:

1. Continue operating the Center for Lifelong Learning at The Pruden Center for the afternoon and evening adult programs and GED testing
2. Continue to pay night school administrators to plan and supervise the comprehensive General Adult Education Program, and Adult Basic Education program, and vocational/community classes. Provide pay for 12 months so that summer classes may be offered
3. Maintain a clerical staff to work with computerized registration, student records, and assessments
4. Hire qualified teachers as required by class enrollments
5. Establish adult classes to serve individual needs of citizens from our community
6. Establish adult classes on site to serve workplace or city agency demands (Planters, V-DOT, Western Tidewater Regional Jail, Sentara Obici, SRHA, QVC, Ciba and others as needed)
7. Establish adult classes that will enable the adults to become retrained to meet the changing demands of industry
8. Offer classes that will train adults with entry-level technical skills and job keeping skills
9. Offer short term classes for personal enrichment
10. Offer various levels of classes in the new technologies and software applications

INSTRUCTION - ADULT EDUCATION

THE PRUDEN CENTER FOR INDUSTRY AND TECHNOLOGY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u>		<u>2009-2010</u>		<u>2010-2011</u>	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.900.XXXX.720.100							
	Operating Costs:						
7000	Suffolk's Share-Adult		<u>\$370,300</u>		<u>\$370,300</u>		<u>\$370,300</u>
	Total Operating Costs		<u>370,300</u>		<u>370,300</u>		<u>370,300</u>
	Total		<u>370,300</u>		<u>370,300</u>		<u>370,300</u>

NOTE

Adult programs are offered by The Pruden Center for Industry and Technology. These programs are funded 100% by federal, state and tuition receipts.

INSTRUCTION – SENTARA OBICI LPN PROGRAM

		2008-2009 REVISED BUDGET		2009-2010 ADOPTED BUDGET		2010-2011 ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1100.900.XXXX.710.100							
Personnel Costs:							
Compensation:							
1120	Instructional	2.00	\$151,629	2.00	\$151,382	2.00	\$154,463
1130	Supervisor	1.00	81,018	1.00	80,826	1.00	82,471
1520	Substitute Teacher		500		500		500
	Total Compensation	<u>3.00</u>	<u>233,147</u>	<u>3.00</u>	<u>232,708</u>	<u>3.00</u>	<u>237,434</u>
Fringe Benefits:							
2100	FICA		17,843		17,802		18,164
2210	Retirement		34,912		34,831		35,540
2300	Health/Dental/OPEB		21,202		19,943		22,849
2400	Life Insurance		2,327		2,322		2,369
2700	Workers' Compensation		450		450		450
	Total Fringe Benefits		<u>76,734</u>		<u>75,348</u>		<u>79,372</u>
	Total Personnel Costs		<u>309,881</u>		<u>308,056</u>		<u>316,806</u>
Operating Costs:							
5500	Travel		850		850		850
6000	Materials & Supplies		600		600		600
8200	Equipment Additions		3,300		0		0
	Total Operating Costs		<u>4,750</u>		<u>1,450</u>		<u>1,450</u>
	Total		<u>314,631</u>		<u>309,506</u>		<u>318,256</u>

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES

Program Description:

The guidance program is designed to help students achieve self-understanding and self-direction necessary to make informal choices and move towards personal goals. The program focuses on the complete development of individual students through a series of services designed to maximize school learning, stimulate career development, and respond to personal and social concerns that inhibit individual growth. This is actually a cooperative enterprise involving the participation of teachers, administrators, other educational specialists and parents.

Goals and Objectives:

1. To provide assistance to students to gain a knowledge base to maximize their academic abilities, including strengths, and educational needs and interests
2. To assist students with curriculum alternatives available for their career goals
3. To provide assistance to students in planning a balanced program of studies
4. To help students acquire problem solving/decision making, coping, and mastery skills
5. To help students become increasingly self-directed and responsible
6. To provide information and opportunities to parents and the community on educational programs and services
7. To provide study skills strategies to improve SOL scores
8. To continually emphasize the importance of the SOLs

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - ELEMENTARY

		2008-2009		2009-2010		2010-2011	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1210.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1123	Guidance Counselor	<u>16.00</u>	<u>\$858,222</u>	<u>14.00</u>	<u>\$714,777</u>	<u>14.00</u>	<u>\$790,544</u>
	Total Compensation	<u>16.00</u>	<u>858,222</u>	<u>14.00</u>	<u>774,777</u>	<u>14.00</u>	<u>790,544</u>
	Fringe Benefits:						
2100	FICA		65,271		59,270		60,477
2210	Retirement		128,483		116,217		118,582
2300	Health/Dental/OPEB		58,782		54,931		62,934
2400	Life Insurance		8,532		7,748		7,905
2700	Workers' Compensation		<u>2,400</u>		<u>2,100</u>		<u>2,100</u>
	Total Fringe Benefits		<u>263,468</u>		<u>240,266</u>		<u>251,998</u>
	Total Personnel Costs		<u>1,121,690</u>		<u>1,015,043</u>		<u>1,042,542</u>
	Operating Costs:						
5500	Travel		1,800		800		800
6000	Materials & Supplies		<u>6,500</u>		<u>6,500</u>		<u>6,500</u>
	Total Operating Costs		<u>8,300</u>		<u>7,300</u>		<u>7,300</u>
	Total		<u>1,129,990</u>		<u>1,022,343</u>		<u>1,049,842</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

1123 Two Guidance Counselor positions

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - MIDDLE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1210.325.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1123	Guidance Counselor	9.00	\$525,647	7.00	\$442,377	7.00	\$451,379
1150	File Clerk	<u>2.00</u>	<u>35,323</u>	<u>2.00</u>	<u>35,178</u>	<u>2.00</u>	<u>35,894</u>
	Total Compensation	<u>11.00</u>	<u>560,970</u>	<u>9.00</u>	<u>477,555</u>	<u>9.00</u>	<u>487,273</u>
	Fringe Benefits:						
2100	FICA		42,914		36,533		37,276
2210	Retirement		84,146		71,633		73,091
2300	Health/Dental/OPEB		61,764		57,603		65,996
2400	Life Insurance		5,610		4,776		4,873
2700	Workers' Compensation		<u>1,650</u>		<u>1,350</u>		<u>1,350</u>
	Total Fringe Benefits		<u>196,084</u>		<u>171,895</u>		<u>182,586</u>
	Total Personnel Costs		<u>757,054</u>		<u>649,450</u>		<u>669,859</u>
	Operating Costs:						
5500	Travel		1,400		400		400
6000	Materials & Supplies		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>
	Total Operating Costs		<u>4,400</u>		<u>3,400</u>		<u>3,400</u>
	Total		<u>761,454</u>		<u>652,850</u>		<u>673,259</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

1123 Two Guidance Counselor positions

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES - HIGH

		2008-2009		2009-2010		2010-2011	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1210.350.XXXX.100.100							
Personnel Costs:							
Compensation:							
1123	Guidance Counselor	15.00	\$ 910,890	15.00	\$ 910,859	15.00	\$ 929,395
1150	Clerical	<u>3.00</u>	<u>102,480</u>	<u>3.00</u>	<u>102,120</u>	<u>3.00</u>	<u>104,198</u>
	Total Compensation	<u>18.00</u>	<u>1,013,370</u>	<u>18.00</u>	<u>1,012,979</u>	<u>18.00</u>	<u>1,033,593</u>
Fringe Benefits:							
2100	FICA		77,446		77,493		79,070
2210	Retirement		151,856		151,947		155,039
2300	Health/Dental/OPEB		93,485		88,163		101,008
2400	Life Insurance		10,124		10,130		10,336
2700	Workers' Compensation		<u>2,700</u>		<u>2,700</u>		<u>2,700</u>
	Total Fringe Benefits		<u>335,611</u>		<u>330,433</u>		<u>348,153</u>
	Total Personnel Costs		<u>1,348,981</u>		<u>1,343,412</u>		<u>1,381,746</u>
Operating Costs:							
5500	Travel		1,600		1,600		1,600
6000	Materials & Supplies		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>
	Total Operating Costs		<u>4,600</u>		<u>4,600</u>		<u>4,600</u>
	Total		<u>1,353,581</u>		<u>1,348,012</u>		<u>1,386,346</u>

INSTRUCTIONAL SUPPORT - GUIDANCE SERVICES – ALTERNATIVE SCHOOL

		2008-2009 <u>REVISED BUDGET</u>		2009-2010 <u>ADOPTED BUDGET</u>		2010-2011 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1210.600.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1123	Guidance Counselor	<u>1.00</u>	<u>\$53,389</u>	<u>1.00</u>	<u>\$53,297</u>	<u>1.00</u>	<u>\$54,382</u>
	Total Compensation	<u>1.00</u>	<u>53,389</u>	<u>1.00</u>	<u>53,297</u>	<u>1.00</u>	<u>54,382</u>
	Fringe Benefits:						
2100	FICA		4,084		4,077		4,160
2210	Retirement		8,008		7,995		8,157
2300	Health/Dental/OPEB		10,941		10,255		11,749
2400	Life Insurance		534		533		544
2700	Workers' Compensation		<u>150</u>		<u>150</u>		<u>150</u>
	Total Fringe Benefits		<u>23,717</u>		<u>23,010</u>		<u>24,760</u>
	Total Personnel Costs		<u>77,106</u>		<u>76,307</u>		<u>79,142</u>
	Operating Costs:						
5500	Travel		300		300		300
6000	Materials & Supplies		<u>500</u>		<u>500</u>		<u>500</u>
	Total Operating Costs		<u>800</u>		<u>800</u>		<u>800</u>
	Total		<u>77,906</u>		<u>77,107</u>		<u>79,942</u>

INSTRUCTIONAL SUPPORT SOCIAL WORKER SERVICES - ELEMENTARY

Program Description:

The School Social Worker Program includes services to school personnel, students and families of all elementary schools, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Home School Liaisons and School Social Workers' equipment and supplies are needed to provide and improve this program for our students.

Goals and Objectives:

1. To prepare sociocultural assessments on children referred for or identified with a disabling condition
2. To interpret the sociocultural assessment during the eligibility process
3. To provide group and individual counseling with children and families
4. To work with those problems in a child's living situations (home, school and community) that affect the child's adjustment in school
5. To mobilize school and community resources to enable children to receive maximum benefits from their educational program
6. To offer consultation to school personnel and parents

INSTRUCTIONAL SUPPORT SOCIAL WORKER SERVICES - ELEMENTARY REGULAR

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1220.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	<u>1.00</u>	\$ <u>73,261</u>	<u>0.00</u>	\$ <u>0</u>	<u>0.00</u>	\$ <u>0</u>
	Total Compensation	<u>1.00</u>	<u>73,261</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
	Fringe Benefits:						
2100	FICA		5,604		0		0
2210	Retirement		10,989		0		0
2300	Health/Dental/OPEB		7,214		0		0
2400	Life Insurance		733		0		0
2700	Workers' Compensation		<u>150</u>		<u>0</u>		<u>0</u>
	Total Fringe Benefits		<u>24,690</u>		<u>0</u>		<u>0</u>
	Total Personnel Costs		<u>97,951</u>		<u>0</u>		<u>0</u>
	Operating Costs:						
5500	Travel		<u>4,000</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>4,000</u>		<u>0</u>		<u>0</u>
	Total		<u>101,951</u>		<u>0</u>		<u>0</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

1120 One Home School Liaison position

INSTRUCTIONAL SUPPORT SOCIAL WORKER SERVICES - ELEMENTARY SPECIAL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1220.200.XXXX.200.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	<u>3.00</u>	<u>\$188,466</u>	<u>3.00</u>	<u>\$178,023</u>	<u>3.00</u>	<u>\$181,646</u>
	Total Compensation	<u>3.00</u>	<u>188,466</u>	<u>3.00</u>	<u>178,023</u>	<u>3.00</u>	<u>181,646</u>
	Fringe Benefits:						
2100	FICA		14,800		13,619		13,896
2210	Retirement		29,020		26,703		27,247
2300	Health/Dental/OPEB		20,294		19,006		21,775
2400	Life Insurance		1,935		1,780		1,816
2700	Workers' Compensation		<u>450</u>		<u>450</u>		<u>450</u>
	Total Fringe Benefits		<u>66,499</u>		<u>61,558</u>		<u>65,184</u>
	Total Personnel Costs		<u>254,965</u>		<u>239,581</u>		<u>246,830</u>
	Operating Costs:						
5500	Travel		6,000		6,000		6,000
6000	Materials & Supplies		<u>808</u>		<u>600</u>		<u>600</u>
	Total Operating Costs		<u>6,808</u>		<u>6,600</u>		<u>6,600</u>
	Total		<u>261,773</u>		<u>246,181</u>		<u>253,430</u>

INSTRUCTIONAL SUPPORT SOCIAL WORKER SERVICES - SECONDARY

Program Description:

The School Social Worker Program includes services to school personnel, students and families of all middle and high schools, the alternative day program, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. Home School Liaisons and School Social Workers' equipment and supplies are needed to provide and improve this program for our students.

Goals and Objectives:

1. To prepare sociocultural assessments on children referred for or identified with a disabling condition
2. To interpret the sociocultural assessment during the eligibility process
3. To provide group and individual counseling with children and families
4. To work with those problems in a child's living situations (home, school and community) that affect the child's adjustment in school
5. To mobilize school and community resources to enable children to receive maximum benefits from their educational program
6. To offer consultation to school personnel and parents

INSTRUCTIONAL SUPPORT SOCIAL WORKER SERVICES - SECONDARY REGULAR

		2008-2009 <u>REVISED BUDGET</u>		2009-2010 <u>ADOPTED BUDGET</u>		2010-2011 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1220.300.XXXX.100.100							
Personnel Costs:							
Compensation:							
1120	Teacher	<u>1.00</u>	<u>\$69,870</u>	<u>0.00</u>	<u>\$ 0</u>	<u>0.00</u>	<u>\$ 0</u>
	Total Compensation	<u>1.00</u>	<u>69,870</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Fringe Benefits:							
2100	FICA		5,383		0		0
2210	Retirement		10,556		0		0
2300	Health/Dental/OPEB		15,300		0		0
2400	Life Insurance		704		0		0
2700	Workers' Compensation		<u>150</u>		<u>0</u>		<u>0</u>
	Total Fringe Benefits		<u>32,093</u>		<u>0</u>		<u>0</u>
	Total Personnel Costs		<u>101,963</u>		<u>0</u>		<u>0</u>
Operating Costs:							
5500	Travel		<u>2,500</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>2,500</u>		<u>0</u>		<u>0</u>
	Total		<u>104,463</u>		<u>0</u>		<u>0</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

1120 One Home School Liaison position

INSTRUCTIONAL SUPPORT SOCIAL WORKER SERVICES - SECONDARY SPECIAL

		2008-2009 <u>REVISED BUDGET</u>		2009-2010 <u>ADOPTED BUDGET</u>		2010-2011 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1220.300.XXXX.200.100							
	Personnel Costs:						
	Compensation:						
1120	Teacher	<u>3.00</u>	<u>\$178,375</u>	<u>3.00</u>	<u>\$176,869</u>	<u>3.00</u>	<u>\$180,468</u>
	Total Compensation	<u>3.00</u>	<u>178,375</u>	<u>3.00</u>	<u>176,869</u>	<u>3.00</u>	<u>180,468</u>
	Fringe Benefits:						
2100	FICA		13,646		13,530		13,806
2210	Retirement		26,756		26,530		27,070
2300	Health/Dental/OPEB		29,836		27,885		31,948
2400	Life Insurance		1,784		1,769		1,805
2700	Workers' Compensation		<u>450</u>		<u>450</u>		<u>450</u>
	Total Fringe Benefits		<u>72,472</u>		<u>70,164</u>		<u>75,079</u>
	Total Personnel Costs		<u>250,847</u>		<u>247,033</u>		<u>255,547</u>
	Operating Costs:						
5500	Travel		5,000		6,000		6,000
6000	Materials & Supplies		<u>758</u>		<u>600</u>		<u>600</u>
	Total Operating Costs		<u>5,758</u>		<u>6,600</u>		<u>6,600</u>
	Total		<u>256,605</u>		<u>253,633</u>		<u>262,147</u>

INSTRUCTIONAL SUPPORT - HOMEBOUND ELEMENTARY

Program Description:

The Elementary Homebound Program includes the instructional activities for all elementary schools, private schools and public and private day treatment and residential facilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation Act; and the Americans with Disabilities Act and the Virginians with Disabilities Act. These standards require that homebound instruction be made available to students who are confined for periods that would prevent normal educational progress. In addition, new standards regarding disciplinary procedures for students with special needs will require increased homebound services. Instructional personnel is needed to provide this program for our students in need of homebound instruction.

Goals and Objectives:

1. To provide continuity of educational services between the classroom and home setting for students whose medical needs, both physical and psychiatric, contraindicate school attendance
2. To supplement the classroom program for health impaired children whose conditions may interfere with consistent attendance; or children with disabilities that prevent regular school attendance
3. To facilitate the student's return to the current classroom setting
4. To provide continuity of educational services for students with disabilities whose behavioral needs contraindicate school attendance

INSTRUCTIONAL SUPPORT – HOMEBOUND ELEMENTARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1230.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		\$ <u>18,000</u>		\$ <u>5,000</u>		\$ <u>5,000</u>
	Total Compensation		<u>18,000</u>		<u>5,000</u>		<u>5,000</u>
	Fringe Benefits:						
2100	FICA		<u>1,377</u>		<u>383</u>		<u>383</u>
	Total Fringe Benefits		<u>1,377</u>		<u>383</u>		<u>383</u>
	Total Personnel Costs		<u>19,377</u>		<u>5,383</u>		<u>5,383</u>
	Total		<u>19,377</u>		<u>5,383</u>		<u>5,383</u>

INSTRUCTIONAL SUPPORT - HOMEBOUND SECONDARY

Program Description:

The Secondary Homebound Program includes the instructional activities for all middle and high schools, the alternative day program, private schools and public and private day treatment and residential facilities. This program must comply with Article VIII, Section 1 of the Virginia Constitution; Chapter 13, Article 2, Section 22.1-214 of the Code of Virginia; the Regulations Governing Special Education Programs for Children with Disabilities in Virginia; Standards for Accreditation of Schools in Virginia; Individuals with Disabilities Education Act (IDEA); Section 504 of the Rehabilitation; and the Americans with Disabilities Act and the Virginians with Disabilities Act. These standards require that homebound instruction be made available to students who are confined for periods that would prevent normal educational progress. In addition, new standards regarding disciplinary procedures for students with special needs will require increased homebound services. Instructional personnel is needed to provide this program for our students in need of homebound instruction.

Goals and Objectives:

1. To provide continuity of educational services between the classroom and home setting for students whose medical needs, both physical and psychiatric, contraindicate school attendance
2. To supplement the classroom program for health impaired children whose conditions may interfere with consistent attendance; or children with disabilities that prevent regular school attendance
3. To facilitate the student's return to the current classroom setting
4. To provide continuity of educational services for students with disabilities whose behavioral needs contraindicate school attendance

INSTRUCTIONAL SUPPORT - HOMEBOUND SECONDARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1230.300.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		<u>\$55,000</u>		<u>\$40,000</u>		<u>\$40,000</u>
	Total Compensation		<u>55,000</u>		<u>40,000</u>		<u>40,000</u>
	Fringe Benefits:						
2100	FICA		<u>4,746</u>		<u>3,060</u>		<u>3,060</u>
	Total Fringe Benefits		<u>4,746</u>		<u>3,060</u>		<u>3,060</u>
	Total Personnel Costs		<u>59,746</u>		<u>43,060</u>		<u>43,060</u>
	Total		<u>59,746</u>		<u>43,060</u>		<u>43,060</u>

INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT ELEMENTARY & SECONDARY

Program Description:

The In-service Education Program includes activities designed to foster continuous personal and professional growth for instructional and non-instructional personnel. This program must comply with the Virginia Standards of Quality, the Standards of Learning, and the Standards of Accreditation. College course work, instructional workshops and institutes, instructors, consultants, supplies and materials are needed to provide this program for instructional improvement and teacher retention.

Goals and Objectives

1. To provide staff development for teachers, administrators, and other personnel which meet the following goals:
 - a. assure successful student performance on the Standards of Learning assessments which will determine a school's state accreditation status
 - b. demonstrate high achievement and performance on school wide test scores, attendance, discipline, and other indicators on the School Performance Report Card
 - c. reduce the need for remediation or bridge programs for students
 - d. implement instructional strategies which will allow all students to achieve the Standards of Learning objectives and earn verified units of credit
 - e. incorporate teaching strategies which most effectively utilize the time available for instruction established by the school schedule
 - f. support new teachers during their induction period which will promote their retention in the profession
 - g. assist teacher assistants to enhance their skills and knowledge of learning to support the instructional program
 - h. reduce number of provisional and conditional licensed personnel by providing tuition assistance for courses to enhance teaching skills
 - i. support mentors of new teachers during their induction period which will promote their (new teachers) retention in the profession

Recommended areas are:

- a. Multicultural Diversity Awareness
 - b. Teacher Mentor/Induction Program
 - c. Learning Styles/Multiple Intelligences
 - d. Leadership Academy for Potential Principals
 - e. Classroom Instruction That Works
 - f. Gifted and Talented
 - g. English As A Second Language
 - h. Differentiated Instruction
 - i. Strategies for Critical Thinking
 - j. Integrated Language Arts/Phonemic Awareness
 - k. Reading Strategies
 - l. Children with Attention Deficit Disorders
 - m. Safety/CPR Training and Computer Technology
 - n. Analysis of Utilization of Data Instructional Decision-making
2. To provide tuition assistance for course work for recertification when possible for teachers, teacher assistants, administrators, and support staff

INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT ELEMENTARY

		2008-2009		2009-2010		2010-2011	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1310.200.XXXX.100.100							
Personnel Costs:							
Compensation:							
1130	Coordinator	0.50	\$ 43,324	0.50	\$ 43,277	0.50	\$ 44,158
1350	Part-Time/Over-Time		<u>7,000</u>		<u>7,000</u>		<u>7,000</u>
	Total Compensation	<u>0.50</u>	<u>50,324</u>	<u>0.50</u>	<u>50,277</u>	<u>0.50</u>	<u>51,158</u>
Fringe Benefits:							
2100	FICA		3,850		3,846		3,914
2210	Retirement		6,499		6,492		6,624
2300	Health/Dental/OPEB		2,680		2,524		2,892
2400	Life Insurance		433		433		442
2700	Workers' Compensation		<u>75</u>		<u>75</u>		<u>75</u>
	Total Fringe Benefits		<u>13,537</u>		<u>13,370</u>		<u>13,947</u>
	Total Personnel Costs		<u>63,861</u>		<u>63,647</u>		<u>65,105</u>
Operating Costs:							
3150	Inservice		60,000		10,000		10,000
5500	Travel		2,000		2,000		2,000
9330	Local Match Transfer-Grants		3,000		3,000		3,000
5801	Dues & Subscriptions		250		250		250
6000	Materials & Supplies		6,500		6,500		6,500
8100	Equipment Replacements		<u>1,500</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>73,250</u>		<u>21,750</u>		<u>21,750</u>
	Total		<u>137,111</u>		<u>85,397</u>		<u>86,855</u>
<u>2009-2010 NOTES</u>							
Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:							
3150	Employee Tuition Assistance Program						

INSTRUCTIONAL SUPPORT - STAFF DEVELOPMENT SECONDARY

		2008-2009		2009-2010		2010-2011	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1310.300.XXXX.100.100							
Personnel Costs:							
Compensation:							
1130	Coordinator	0.50	\$ 43,324	0.50	\$ 43,277	0.50	\$ 44,158
1350	Part-Time/Over-Time		<u>7,000</u>		<u>7,000</u>		<u>7,000</u>
	Total Compensation	<u>0.50</u>	<u>50,324</u>	<u>0.50</u>	<u>50,277</u>	<u>0.50</u>	<u>51,158</u>
Fringe Benefits:							
2100	FICA		3,850		3,846		3,914
2210	Retirement		6,499		6,492		6,624
2300	Health/Dental/OPEB		2,715		2,569		2,943
2400	Life Insurance		433		433		442
2700	Workers' Compensation		<u>75</u>		<u>75</u>		<u>75</u>
	Total Fringe Benefits		<u>13,572</u>		<u>13,415</u>		<u>13,998</u>
	Total Personnel Costs		<u>63,896</u>		<u>63,692</u>		<u>65,156</u>
Operating Costs:							
3150	Inservice		60,000		10,000		10,000
5500	Travel		2,000		2,000		2,000
9330	Local Match Transfer-Grants		3,000		3,000		3,000
5801	Dues & Subscriptions		250		250		250
6000	Materials & Supplies		<u>6,500</u>		<u>6,500</u>		<u>6,500</u>
	Total Operating Costs		<u>71,750</u>		<u>21,750</u>		<u>21,750</u>
	Total		<u>135,646</u>		<u>85,442</u>		<u>86,906</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

3150 Employee Tuition Assistance Program

INSTRUCTIONAL SUPPORT – CURRICULUM DEVELOPMENT ELEMENTARY & SECONDARY

Program Description:

The K-12 Curriculum Development Program includes activities to establish, implement, and maintain a process for ongoing curriculum development and evaluation. This program must comply with the Virginia Standards of Learning, the Standards of Quality and Standards of Accreditation assessment. Demands on all standardized testing programs are considered. Instructional personnel, consultants, supplies, and materials are needed to provide for the correlation of instructional standards to the needs of the students and expectations of the community.

Goals and Objectives:

1. To establish priorities of subjects for curriculum development projected in a two-year plan that will assure successful student performance on the SOL assessments

2. To provide a written curriculum guide and SOL assessments for the following disciplines:

2009-2010

Foreign Language (revisions)
Mathematics Grades K-12 (revisions)
English Grades 6-8 (revisions)
English Grades 9-12 (revisions)
Literature 6-12 (revisions)
English K-5 (revisions)
Social Studies Grades K-12 (new textbooks)
International Baccalaureate Diploma Program
(Pre I.B. Courses)
Science K-8 (revisions)
Health (revisions)

2010-2011

Foreign Language (revisions)
Mathematics Grades K-12 (revisions)
English Grades 6-12 (revisions)
English Grades K-5 (revisions)
Science Grades K-8 (revisions)
Science Grades 9 -12 (revisions)
Social Studies Grades K-12 (new SOLS)
Health (new Standards of Learning and
Family Life Standards of Learning
International Baccalaureate Courses

3. To monitor the implementation of the curriculum
 - a. Provide management systems to monitor student progress that will be included on the School Performance Report Card
 - b. Provide each teacher/administrator with appropriate curriculum guides correlated to the Standards of Learning
 - c. Provide orientation for new teachers as to the importance of implementing curriculum guides to the achievement of the Standards of Learning, Standards of Accreditation, and Standards of Quality
 - d. Designation of School Personnel responsible for monitoring and supervising implementation
4. To implement a process for ongoing curriculum evaluation
 - a. Provide subject area/grade level committee meetings
 - b. Collect information from all area teachers
5. To implement an International Baccalaureate Diploma Program
 - a. Develop courses in grades 11-12
 - b. Revise pre-requisite courses in grades 6-10

INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT ELEMENTARY

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1315.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		<u>\$21,000</u>		<u>\$21,000</u>		<u>\$21,000</u>
	Total Compensation		<u>21,000</u>		<u>21,000</u>		<u>21,000</u>
	Fringe Benefits:						
2100	FICA		<u>1,607</u>		<u>1,607</u>		<u>1,607</u>
	Total Fringe Benefits		<u>1,607</u>		<u>1,607</u>		<u>1,607</u>
	Total Personnel Costs		<u>22,607</u>		<u>22,607</u>		<u>22,607</u>
	Operating Costs:						
6000	Materials & Supplies		<u>1,200</u>		<u>1,200</u>		<u>1,200</u>
	Total Operating Costs		<u>1,200</u>		<u>1,200</u>		<u>1,200</u>
	Total		<u>23,807</u>		<u>23,807</u>		<u>23,807</u>

INSTRUCTIONAL SUPPORT - CURRICULUM DEVELOPMENT SECONDARY

		2008-2009 REVISED BUDGET		2009-2010 ADOPTED BUDGET		2010-2011 ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1315.300.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		<u>\$38,000</u>		<u>\$38,000</u>		<u>\$38,000</u>
	Total Compensation		<u>38,000</u>		<u>38,000</u>		<u>38,000</u>
	Fringe Benefits:						
2100	FICA		<u>2,907</u>		<u>2,907</u>		<u>2,907</u>
	Total Fringe Benefits		<u>2,907</u>		<u>2,907</u>		<u>2,907</u>
	Total Personnel Costs		<u>40,907</u>		<u>40,907</u>		<u>40,907</u>
	Operating Costs:						
3150	Inservice		<u>4,200</u>		<u>4,200</u>		<u>4,200</u>
6000	Materials & Supplies		<u>2,000</u>		<u>2,000</u>		<u>2,000</u>
	Total Operating Costs		<u>6,200</u>		<u>6,200</u>		<u>6,200</u>
	Total		<u>47,107</u>		<u>47,107</u>		<u>47,107</u>

INSTRUCTIONAL SUPPORT - MEDIA SERVICES ELEMENTARY, MIDDLE & HIGH

Program Description:

Media Services include the programs, printed and non-printed materials and equipment, available to each of the school media centers. Professional personnel, with appropriate endorsements, staff each of these centers.

Goals and Objectives:

1. To provide students with the skills essential to the effective use of a media center
2. To provide students and teachers with materials and other resources to enhance and extend the instructional program
3. To provide state of the art technology to assist students in their research and to educate students in the use of such technology
4. To provide students with the materials and resources necessary for independent study

INSTRUCTIONAL SUPPORT - MEDIA SERVICES - ELEMENTARY, MIDDLE & HIGH

ACCT	DESCRIPTION	2008-2009 REVISED BUDGET		2009-2010 ADOPTED BUDGET		2010-2011 ADOPTED PLAN	
		NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1320.000.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1122	Media Specialist	26.00	\$1,405,435	26.00	\$1,401,484	26.00	\$1,430,004
1140	Library Assistants	3.00	52,088	3.00	51,273	3.00	52,316
1522	Substitute Media Spec		13,000		13,000		13,000
1350	Part-Time/Over-Time		6,000		4,000		4,000
	Total Compensation	<u>29.00</u>	<u>1,476,523</u>	<u>29.00</u>	<u>1,469,757</u>	<u>29.00</u>	<u>1,499,320</u>
	Fringe Benefits:						
2100	FICA		112,725		112,436		114,698
2210	Retirement		218,178		217,914		222,348
2300	Health/Dental/OPEB		150,647		141,313		161,902
2400	Life Insurance		14,545		14,528		14,823
2700	Workers' Compensation		4,350		4,350		4,350
	Total Fringe Benefits		<u>500,445</u>		<u>490,541</u>		<u>518,121</u>
	Total Personnel Costs		<u>1,976,968</u>		<u>1,960,298</u>		<u>2,017,441</u>
	Operating Costs:						
3000	Purchased Services		13,000		6,000		6,000
5500	Travel		4,000		2,000		2,000
6000	Materials & Supplies		25,000		25,000		25,000
8100	Equipment Replacements		5,000		0		0
8200	Equipment Additions		40,000		0		0
	Total Operating Costs		<u>87,000</u>		<u>33,000</u>		<u>33,000</u>
	Total		<u>2,063,968</u>		<u>1,993,298</u>		<u>2,050,441</u>

INSTRUCTIONAL SUPPORT - PRINT SHOP

Program Description:

The Print Shop is a support branch of the school system. The Print Shop provides printing services for all schools, and support offices, as well as other supporting organizations and city departments. The print shop supplies these organizations with printed materials at the lowest cost possible.

Goals and Objectives:

1. To provide the schools and instructional support staff with instructional materials and supportive help when needed
2. To provide printed materials and supportive help to all administrative offices and support personnel
3. To provide the public with neatly organized printed materials about our school system, including information about its instructional programs

INSTRUCTIONAL SUPPORT - PRINT SHOP

		2008-2009		2009-2010		2010-2011	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2180.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1130	Printer	3.00	\$124,226	3.00	\$124,226	3.00	\$126,754
1350	Part-Time/Over-Time		<u>22,000</u>		<u>20,000</u>		<u>20,000</u>
	Total Compensation	<u>3.00</u>	<u>146,226</u>	<u>3.00</u>	<u>144,226</u>	<u>3.00</u>	<u>146,754</u>
Fringe Benefits:							
2100	FICA		11,186		11,033		11,227
2210	Retirement		18,634		18,634		19,013
2300	Health/Dental/OPEB		15,347		14,327		16,414
2400	Life Insurance		1,242		1,242		1,268
2700	Workers' Compensation		<u>450</u>		<u>450</u>		<u>450</u>
	Total Fringe Benefits		<u>46,859</u>		<u>45,686</u>		<u>48,372</u>
	Total Personnel Costs		<u>193,085</u>		<u>189,912</u>		<u>195,126</u>
Operating Costs:							
3000	Purchased Services		170,000		170,000		170,000
5500	Travel		400		400		400
6000	Materials & Supplies		185,000		185,000		185,000
8200	Equipment Additions		<u>15,600</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>371,000</u>		<u>355,400</u>		<u>355,400</u>
	Total		<u>564,085</u>		<u>545,312</u>		<u>550,526</u>

INSTRUCTIONAL SUPPORT ELEMENTARY & SECONDARY

Program Description:

The Instructional Support categories include the offices of the Deputy Superintendent, the Assistant Superintendent for Special Projects, the Coordinator of Pupil Personnel and the Coordinator of Compensatory Programs. These positions and support personnel provide division-wide leadership in the respective educational service areas.

Goals and Objectives:

1. To provide leadership in all instructional programs, including curriculum design and instructional improvement
2. To assure the highest professional standards for administrators, teachers and support personnel
3. To provide the necessary resources to enhance school programs throughout the division
4. To achieve the optimal pupil-teacher ratio in all programs
5. To review all available sources of grant funds, apply for grants that will benefit our educational programs and assure that all grant funds are expended appropriately and efficiently

INSTRUCTIONAL SUPPORT – ELEMENTARY

		2008-2009		2009-2010		2010-2011	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1312.200.XXXX.100.100							
Personnel Costs:							
Compensation:							
1113	Deputy & Asst Supt	1.00	\$125,356	.50	\$ 65,502	.50	\$ 66,835
1130	Coord & Supervisor	<u>1.00</u>	<u>92,082</u>	<u>.50</u>	<u>43,277</u>	<u>.50</u>	<u>44,158</u>
	Total Compensation	<u>2.00</u>	<u>217,438</u>	<u>1.00</u>	<u>108,779</u>	<u>1.00</u>	<u>110,993</u>
Fringe Benefits:							
2100	FICA		16,634		8,322		8,491
2210	Retirement		32,616		16,317		16,649
2300	Health/Dental/OPEB		21,849		20,770		23,796
2400	Life Insurance		2,174		1,088		1,110
2700	Workers' Compensation		<u>300</u>		<u>150</u>		<u>150</u>
	Total Fringe Benefits		<u>73,573</u>		<u>46,647</u>		<u>50,196</u>
	Total Personnel Costs		<u>291,011</u>		<u>155,426</u>		<u>161,189</u>
Operating Costs:							
5500	Travel		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
	Total Operating Costs		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
	Total		<u>295,011</u>		<u>159,426</u>		<u>165,189</u>
<u>2009-2010 NOTES</u>							
Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:							
1113	Assistant Superintendent (.5 FTE)						
1130	Coordinator of Compensatory Programs transferred to regular federal Title I funding (.5 FTE)						

INSTRUCTIONAL SUPPORT – SECONDARY

		2008-2009		2009-2010		2010-2011	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1312.300.XXXX.100.100							
Personnel Costs:							
Compensation:							
1113	Deputy & Asst Supt	1.00	\$125,356	.50	\$ 65,502	.50	\$ 66,835
1130	Coord & Supervisor	<u>1.00</u>	<u>92,082</u>	<u>.50</u>	<u>43,277</u>	<u>.50</u>	<u>44,158</u>
Total Compensation		<u>2.00</u>	<u>217,438</u>	<u>1.00</u>	<u>108,779</u>	<u>1.00</u>	<u>110,993</u>
Fringe Benefits:							
2100	FICA		16,634		8,322		8,491
2210	Retirement		32,616		16,317		16,649
2300	Health/Dental/OPEB		20,034		18,649		21,366
2400	Life Insurance		2,174		1,088		1,110
2700	Workers' Compensation		<u>300</u>		<u>150</u>		<u>150</u>
Total Fringe Benefits			<u>71,758</u>		<u>44,526</u>		<u>47,766</u>
Total Personnel Costs			<u>289,196</u>		<u>153,305</u>		<u>158,759</u>
Operating Costs:							
5500	Travel		<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
Total Operating Costs			<u>4,000</u>		<u>4,000</u>		<u>4,000</u>
Total			<u>293,196</u>		<u>157,305</u>		<u>162,759</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

1113 Assistant Superintendent (.5 FTE)

1130 Coordinator of Compensatory Programs transferred to regular federal Title I funding (.5 FTE)

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ELEMENTARY

Program Description:

The elementary principal is the leader of the elementary instructional program in all elementary schools. Through the efforts of this office, the teachers, students and parents in grades K-5 work together to implement a quality comprehensive instructional program for all students.

Goals and Objectives:

1. To continue to improve academic achievement as demonstrated by student performance on the SOL Test, standardized tests and the Scholastic Achievement Test
2. To continue to create a safe learning environment whereby students take responsibility for their own actions
3. To continue to improve the instructional program in the elementary schools
4. To continue to strengthen and improve the quality of parental involvement in the schools
5. To continue enhancing school-community relations
6. To continue ensuring that adequate facilities exist for students and support operations
7. To continue to update and approve School Board policy
8. To continue to maintain State and Southern Association Accreditation
9. To continue emphasis on minority achievement
10. To improve student performance on the State Assessment Program

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ELEMENTARY

ACCT	DESCRIPTION	2008-2009		2009-2010		2010-2011	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1410.200.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1126	Principal	14.00	\$1,124,450	14.00	\$1,124,443	14.00	\$1,147,325
1127	Assistant Principal	9.00	576,000	4.00	296,796	4.00	302,836
1150	Clerical	26.00	819,152	25.00	793,873	25.00	810,028
1350	Part-Time/Over-Time		5,000		0		0
	Total Compensation	<u>49.00</u>	<u>2,524,602</u>	<u>43.00</u>	<u>2,215,112</u>	<u>43.00</u>	<u>2,260,189</u>
	Fringe Benefits:						
2100	FICA		193,055		169,456		172,904
2210	Retirement		377,770		332,267		339,028
2300	Health/Dental/OPE		253,382		236,736		271,228
2400	Life Insurance		25,154		22,151		22,602
2700	Workers' Compensation		7,350		6,450		6,450
	Total Fringe Benefits		<u>856,711</u>		<u>767,060</u>		<u>812,212</u>
	Total Personnel Costs		<u>3,381,313</u>		<u>2,982,172</u>		<u>3,072,401</u>
	Operating Costs:						
3000	Purchased Services		8,000		5,000		5,000
5500	Travel		11,500		10,000		10,000
5801	Dues & Subscriptions		500		600		600
6000	Materials & Supplies		7,500		3,000		3,000
8100	Equipment Replacements		8,400		0		0
8200	Equipment Additions		6,700		0		0
	Total Operating Costs		<u>42,600</u>		<u>18,600</u>		<u>18,600</u>
	Total		<u>3,423,913</u>		<u>3,000,772</u>		<u>3,091,001</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

- 1127 Five Assistant Principal positions
- 1150 One School Secretary

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - MIDDLE

Program Description:

The middle school principal provides leadership for the instructional program in all middle schools. Through the efforts of this office, the teachers, students and parents in grades 6-8 work together to implement a quality comprehensive instructional program for all students.

The Standards of Accreditation and the No Child Left Behind Legislation place increased responsibility on the principal to achieve the objectives listed below. Further, these standards emphasize the principal's role as the school's manager with responsibility for teacher licensure, increased communication with the school community as well as increased responsibility for the use of test results to improve student academic performance. Some of these requirements will result in the need for more technical resources and training.

Goals and Objectives:

1. Establish a quality, comprehensive instructional program in grades 6-8 for all students. This program should prepare students for the graduation requirements as promulgated by the State Board of Education in its Standards of Accreditation and the requirements of the No Child Left Behind Legislation
2. Provide a quality program of student support services that includes guidance in career planning that helps students prepare for the academic rigor of high school
3. Provide a quality staff development program which enhances and correlates to the instructional program. Staff development activities must be focused on providing teachers with the varied instructional strategies needed to assure student success on assessments of the Standards of Learning
4. Provide adequate administrative support within each school
5. Take all steps necessary to assure a safe learning environment in each school
6. Improve school-community relations
7. Improve school discipline
8. Expand student opportunities to participate in a middle school athletic program
9. To maintain state and Southern Association of Colleges and Schools Accreditation

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - MIDDLE SCHOOL

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1410.325.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1126	Principal	4.00	\$ 366,949	4.00	\$ 366,519	4.00	\$ 373,978
1127	Assistant Principal	9.00	610,631	5.00	376,478	5.00	384,139
1150	Clerical	10.00	317,798	10.00	317,707	10.00	324,172
1350	Part-Time/Over-Time		<u>4,000</u>		<u>0</u>		<u>0</u>
	Total Compensation	<u>23.00</u>	<u>1,299,378</u>	<u>19.00</u>	<u>1,060,704</u>	<u>19.00</u>	<u>1,082,289</u>
	Fringe Benefits:						
2100	FICA		99,367		81,144		82,795
2210	Retirement		194,307		159,106		162,343
2300	Health/Dental/OPEB		108,580		102,182		117,070
2400	Life Insurance		12,954		10,607		10,823
2700	Workers' Compensation		<u>3,450</u>		<u>2,850</u>		<u>2,850</u>
	Total Fringe Benefits		<u>418,658</u>		<u>355,889</u>		<u>375,881</u>
	Total Personnel Costs		<u>1,718,036</u>		<u>1,416,593</u>		<u>1,458,170</u>
	Operating Costs:						
3000	Purchased Services		5,400		4,000		4,000
5500	Travel		4,900		4,900		4,900
5801	Dues & Subscriptions		200		200		200
6000	Materials & Supplies		8,200		3,000		3,000
8100	Equipment Replacements		5,100		0		0
8200	Equipment Additions		<u>5,100</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>28,900</u>		<u>12,100</u>		<u>12,100</u>
	Total		<u>1,746,936</u>		<u>1,428,693</u>		<u>1,470,270</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

1127 Four Assistant Principal positions

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - HIGH SCHOOL

Program Description:

The high school principal provides leadership for the instructional program in all high schools. Through the efforts of this office, the teachers, students and parents in grades 9-12 work together to implement a quality comprehensive instructional program for all students.

The Standards of Accreditation and the No Child Left Behind Legislation place increased responsibility on the principal to achieve the objectives listed below. Further, these standards emphasize the principal's role as the school's manager with responsibility for teacher licensure, increased communication with the school community as well as increased responsibility for the use of test results to improve student academic performance. Some of these requirements will result in the need for more technical resources and training.

Goals and Objectives:

1. Establish a quality, comprehensive instructional program in grades 9-12 for all students. This program should prepare students for the graduation requirement as promulgated by the State Board of Education in its Standards of Accreditation and the requirements of the No Child Left Behind Legislation
2. Provide a quality program of student support services in grades 9-12. This program now reflects increased academic rigor and has a direct correlations to the State Board of Education's Accreditation Standards
3. Provide a quality staff development program which enhances and correlates to the instructional program. Staff development activities must be focused on providing teachers with the varied instructional strategies needed to assure student success on assessments of the Standards of Learning
4. Provide adequate administrative support within each school
5. Assume proper security in each school
6. Improve school-community relations
7. Improve school discipline
8. To maintain state and Southern Association of Colleges and Schools Accreditation

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - HIGH SCHOOL

		2008-2009		2009-2010		2010-2011	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1410.350.XXXX.100.100							
Personnel Costs:							
Compensation:							
1126	Principal	3.00	\$ 314,201	3.00	\$ 311,645	3.00	\$ 317,987
1127	Assistant Principal	9.00	616,204	9.00	622,162	9.00	634,823
1150	Clerical	18.00	503,556	18.00	497,015	18.00	507,129
1350	Part-Time/Over-Time		<u>4,000</u>		<u>0</u>		<u>0</u>
	Total Compensation	<u>30.00</u>	<u>1,437,961</u>	<u>30.00</u>	<u>1,430,822</u>	<u>30.00</u>	<u>1,459,939</u>
Fringe Benefits:							
2100	FICA		110,039		109,458		111,685
2210	Retirement		215,094		214,623		218,991
2300	Health/Dental/OPEB		190,143		177,729		203,624
2400	Life Insurance		14,340		14,308		14,599
2700	Workers' Compensation		<u>4,500</u>		<u>4,500</u>		<u>4,500</u>
	Total Fringe Benefits		<u>534,116</u>		<u>520,618</u>		<u>553,399</u>
	Total Personnel Costs		<u>1,972,077</u>		<u>1,951,440</u>		<u>2,013,338</u>
Operating Costs:							
3000	Purchased Services		4,500		3,000		3,000
5500	Travel		6,500		6,500		6,500
5801	Dues & Subscriptions		100		100		100
6000	Materials & Supplies		6,000		3,000		3,000
8100	Equipment Replacements		3,100		0		0
8200	Equipment Additions		<u>5,000</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>25,200</u>		<u>12,600</u>		<u>12,600</u>
	Total		<u>1,997,277</u>		<u>1,964,040</u>		<u>2,025,938</u>

INSTRUCTIONAL SUPPORT - PRINCIPAL'S OFFICE - ALTERNATIVE SCHOOL

		2008-2009 REVISED BUDGET		2009-2010 ADOPTED BUDGET		2010-2011 ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.1410.600.XXXX.100.100							
	Personnel Costs:						
	Compensation:						
1126	Principal	1.00	\$ 76,940	1.00	\$ 76,940	1.00	\$ 78,506
1150	Clerical	<u>1.00</u>	<u>36,639</u>	<u>1.00</u>	<u>30,038</u>	<u>1.00</u>	<u>30,649</u>
	Total Compensation	<u>2.00</u>	<u>113,579</u>	<u>2.00</u>	<u>106,978</u>	<u>2.00</u>	<u>109,155</u>
	Fringe Benefits:						
2100	FICA		8,689		8,184		8,350
2210	Retirement		17,037		16,047		16,373
2300	Health/Dental/OPEB		15,161		14,078		16,129
2400	Life Insurance		1,136		1,070		1,092
2700	Workers' Compensation		<u>300</u>		<u>300</u>		<u>300</u>
	Total Fringe Benefits		<u>42,323</u>		<u>39,679</u>		<u>42,244</u>
	Total Personnel Costs		<u>155,902</u>		<u>146,657</u>		<u>151,399</u>
	Operating Costs:						
3000	Purchased Services		2,000		2,000		2,000
5500	Travel		1,000		1,000		1,000
5801	Dues & Subscriptions		100		100		100
6000	Materials & Supplies		2,000		500		500
8100	Equipment Replacements		2,000		0		0
8200	Equipment Additions		<u>2,000</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>9,100</u>		<u>3,600</u>		<u>3,600</u>
	Total		<u>165,002</u>		<u>150,257</u>		<u>154,999</u>

INSTRUCTIONAL SUPPORT – ALTERNATIVE EDUCATION

Program Description:

Alternative education in Suffolk Public Schools has several components. Each component is part of a comprehensive effort to meet the instructional needs of students considered at "high-risk" of leaving school because of lack of school-related success. Factors considered in the process of identifying these students include: number of retentions, standardized test performance, age, teacher recommendations, academic achievement, discipline problems and psychological information (if available). There are two categories of alternative education: academic and behavioral. Each area has the same ultimate goal - the reduction of the division's dropout rate.

Program Goals and Objectives:

The two primary goals of alternative education are:

1. The successful re-assimilation of "at-risk" students into the regular instructional program. This goal is most appropriate for those students who are identified and served earliest.
2. The provision of alternative methods of earning a high school education. This will include the General Equivalency Diploma and vocational preparation.

Program Components:

Academic:

1. The Self-Contained Middle School Academic Alternative Program is designed to serve over-age students with at least three retentions. This program is currently housed at John F. Kennedy, John Yeates, and King's Fork Middle Schools.
2. The Middle School Academic Alternative Program is designed to serve fifth, sixth, and seventh grade students who have failed one or two core subjects in an effort to keep students on grade level. This program is currently housed at John F. Kennedy, John Yeates, and King's Fork Middle Schools.
3. The Self-Contained High School Academic Alternative Program is designed to serve over-age students with at least three retentions. This program is currently housed at Turlington Woods School.
4. Work Plus is a cooperative program in which Suffolk Public Schools students are housed and served at the Pruden Center for Industry and Technology. This Program is for high school students (age 17 and above) who have not yet earned five credits.

Behavioral:

1. The Behavioral Daytime Alternative School serves those students who have been removed from the regular school environment because of disciplinary infractions other than those involving injury or threat of injury to others. If successful during their assigned tenure, students may return to the regular instructional program within the same academic year.
2. The Night Alternative Program is for students who have been recommended for expulsion from their regular school setting. These students are given a “last chance” to prove they are willing to follow school rules and regulations. If successful during their assigned tenure, students may return to the regular instructional program within the same academic year.
3. The Tidewater Regional Alternative Education Program is a cooperative effort with five other school divisions in the area. This program serves serious offenders who are returning from state correctional facilities where they had been committed for offenses involving drugs, weapons, or personal assaults. This program may also serve students who have been recommended for long-term suspensions of 90 days or more.

INSTRUCTIONAL SUPPORT - ALTERNATIVE EDUCATION

ACCT	DESCRIPTION	2008-2009 <u>REVISED BUDGET</u>		2009-2010 <u>ADOPTED BUDGET</u>		2010-2011 <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.600.XXXX.100.455	Personnel Costs:						
	Compensation:						
1120	Teacher	21.50	\$1,043,314	16.50	\$ 831,274	16.50	\$ 848,190
1520	Substitute Teacher		40,000		50,000		50,000
1350	Part-Time/Over-Time		<u>180,000</u>		<u>150,000</u>		<u>150,000</u>
	Total Compensation	<u>21.50</u>	<u>1,263,314</u>	<u>16.50</u>	<u>1,031,274</u>	<u>16.50</u>	<u>1,048,190</u>
	Fringe Benefits:						
2100	FICA		96,644		78,892		80,187
2210	Retirement		156,497		124,691		127,229
2300	Health/Dental/OPEB		123,205		114,381		131,046
2400	Life Insurance		10,433		8,313		8,482
2700	Workers' Compensation		<u>3,225</u>		<u>2,475</u>		<u>2,475</u>
	Total Fringe Benefits		<u>390,004</u>		<u>328,752</u>		<u>349,419</u>
	Total Personnel Costs		<u>1,653,318</u>		<u>1,360,026</u>		<u>1,397,609</u>
	Operating Costs:						
3000	Purchased Services		2,000		500		500
5500	Travel		1,675		1,675		1,675
5801	Dues & Subscriptions		40		40		40
6000	Materials & Supplies		13,588		2,963		2,963
6050	School Allocations		5,000		3,000		3,000
7000	Share Joint Operations		56,000		58,000		58,000
8100	Equipment Replacements		<u>2,000</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>80,303</u>		<u>66,178</u>		<u>66,178</u>
	Total		<u>1,733,621</u>		<u>1,426,204</u>		<u>1,463,787</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

1120 Four Teacher positions and one Dean of Students

GENERAL SUPPORT - ADMINISTRATION - BOARD SERVICES

Program Description:

The School Board serves as the policy making body for all public education programs in the City of Suffolk. The Board is composed of seven members, one representing each borough of the City.

Specific Goals for School Year 2008/2009

1. To assure that 100 percent of schools exceed the Virginia Standards of Accreditation benchmarks by showing yearly improvement in all areas as measured by student performance on the Standards of Learning (SOL) tests in mathematics, science, English, and history/social studies; with the 2008-2009 school year focus on increasing the percentage of student scoring on advanced proficient on SOL assessments and increasing average scores above established benchmarks
2. To refine a 6-Year Comprehensive Plan for the school division to include biennial plans for the individual schools, with the 2008-2009 school year focus on continued implementation of recommendations presented by the Southern Association of Colleges and Schools and Council on Accreditation and School Improvement (SACS / CASI) division-wide accreditation. Focus shall be placed on the development of a new 10-year Capital Improvements Plan which incorporates recommendations of a new Blue Ribbon Commission, with primary emphasis on the first 5 years of the Plan and initial concentration on the replacement of Southwestern and Robertson Elementary Schools
3. To promote a school environment that facilitates successful and pleasant school experiences for students, parents, teachers and staff, with the 2008-2009 school year focus on the development and implementation of a strategic communication plan to improve customer service
4. To identify, secure resources for, and implement programs which encourage higher achievement for all students, with specific emphasis on improving minority achievement, with the 2008-2009 school year focus on the development of science, technology, engineering and mathematics (STEM) and fine arts magnet programs

Ongoing Goals

1. To monitor population growth and continue to assess and update the Capital Improvement Plan and to continue to ensure that adequate facilities exist for students and support operations
2. To continue to improve academic achievement as demonstrated by student performance on standardized tests, Scholastic Aptitude Test (SAT), and American College Testing (ACT)
3. To continue to create a safe learning environment whereby students take responsibility for their own actions
4. To continue to encourage parental involvement in the schools
5. To continue enhancing school-community relations, strengthening the partnership with City Council and other governmental agencies, and strengthening the partnership with existing industry and the department of economic development
6. To continue to update School Board policy
7. To continue to maintain accreditation by the Commonwealth of Virginia and by the Southern Association of Colleges and Schools
8. To continue to implement and assess the evaluation plans for all licensed employees
9. To continue implementation of the character education program
10. To continue a limited athletic program among the middle schools
11. To continue the employee recognition program
12. To continue to implement and assess a comprehensive staff-development plan, that assures para-professionals maintain a high level of instructional competency
13. To seek recognition for exemplary programs implemented by Suffolk Public Schools
14. To continue to monitor and refine alternative education program options with focus on development and implementation of a daytime program to serve as an alternative to long-term suspension

GENERAL SUPPORT - ADMINISTRATION - BOARD SERVICES

		2008-2009		2009-2010		2010-2011	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2110.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1111	Board Members		\$ 71,400		\$ 71,400		\$ 71,400
1150	Clerk of the Board		<u>10,000</u>		<u>10,000</u>		<u>10,000</u>
	Total Compensation		<u>81,400</u>		<u>81,400</u>		<u>81,400</u>
	Fringe Benefits:						
2100	FICA		6,174		6,227		6,227
2210	Retirement		1,500		1,500		1,500
2300	Health/Dental/OPEB		6,885		6,292		7,209
2400	Life Insurance		<u>100</u>		<u>100</u>		<u>100</u>
	Total Fringe Benefits		<u>14,659</u>		<u>14,119</u>		<u>15,036</u>
	Total Personnel Costs		<u>96,059</u>		<u>95,519</u>		<u>96,436</u>
	Operating Costs:						
3000	Purchased Services		3,000		4,000		4,000
5500	Travel		27,000		27,000		27,000
5801	Dues & Subscriptions		18,000		18,000		18,000
6000	Materials & Supplies		5,500		5,500		5,500
8100	Equipment Replacements		<u>500</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>54,000</u>		<u>54,500</u>		<u>54,500</u>
	Total		<u>150,059</u>		<u>150,019</u>		<u>150,936</u>

GENERAL SUPPORT - ADMINISTRATION - LEGAL SERVICES

Program Description:

The School Board Attorney is the chief legal advisor of the Board, the Superintendent and staff and all school administrators in matters affecting the interest of the school division. The School Board attorney represents the school division in civil and criminal procedures and performs other functions as required by the School Board and the Superintendent.

Goals and Objectives:

1. To provide timely legal advice to the School Board, the Superintendent and staff and all school administrators
2. To develop, review and revise legally valid administrative procedures for ensuring compliance of school division activities with all legal requirements
3. To direct and manage litigation on behalf of the school division
4. To assist and advise the School Board on School Board policy interpretation, updates and revisions
5. To advise and represent the school division on legal matters pertaining to compliance with all federal, state and local laws relating to students and employees, including workers' compensation and other liability claims
6. To prepare and/or review operating and construction contracts
7. To advise and represent the school division on legal matters pertaining to the procurement of all commodities and services
8. To maintain professional training and information to advise the School Board and staff on all legal issues in a timely manner

GENERAL SUPPORT - ADMINISTRATION - LEGAL SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2115.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Attorney	1.00	\$139,910	1.00	\$139,910	1.00	\$139,910
1150	Clerical	1.00	42,497	1.00	42,497	1.00	43,362
1350	Part-Time/Over-Time		500		0		0
	Total Compensation	<u>2.00</u>	<u>182,907</u>	<u>2.00</u>	<u>182,407</u>	<u>2.00</u>	<u>183,272</u>
	Fringe Benefits:						
2100	FICA		13,483		13,954		14,020
2210	Retirement		34,702		32,361		32,491
2300	Health/Dental/OPEB		16,407		15,400		17,644
2400	Life Insurance		1,757		1,824		1,833
2700	Workers' Compensation		300		300		300
	Total Fringe Benefits		<u>66,649</u>		<u>63,839</u>		<u>66,288</u>
	Total Personnel Costs		<u>249,556</u>		<u>246,246</u>		<u>249,560</u>
	Operating Costs:						
5500	Travel		3,500		3,500		3,500
5801	Dues & Subscriptions		1,500		1,500		1,500
6000	Materials & Supplies		4,000		4,000		4,000
8100	Equipment Replacements		1,200		0		0
8200	Equipment Additions		2,200		0		0
	Total Operating Costs		<u>12,400</u>		<u>9,000</u>		<u>9,000</u>
	Total		<u>261,956</u>		<u>255,246</u>		<u>258,560</u>

GENERAL SUPPORT - ADMINISTRATION - EXECUTIVE

Program Description:

The Executive Administration category includes the Superintendent's Office and Office of the Assistant Superintendent for Administrative Services. These positions and support personnel provide division-wide leadership for all educational services in the City of Suffolk. Administrative expenditures also include consulting services in areas such as policy development, legal services and insurance.

Goals and Objectives:

1. To administer policy and procedures fairly and consistently
2. To establish and implement plans to meet the short-term and long-term goals approved by the School Board
3. To assure the highest professional standards for administrators, teachers and support personnel
4. To provide the necessary resources and facilities to enhance school programs throughout the division
5. To achieve the optimal pupil-teacher ratio in all programs

GENERAL SUPPORT - ADMINISTRATION - EXECUTIVE

		2008-2009		2009-2010		2010-2011	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2120.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1112	Superintendent	1.00	\$170,550	1.00	\$170,550	1.00	170,550
1113	Asst Superintendent	1.00	114,458	1.00	114,171	1.00	116,494
1150	Clerical	6.00	224,986	6.00	221,187	6.00	225,688
1350	Part-Time/Over-Time		<u>9,000</u>		<u>9,000</u>		<u>9,000</u>
	Total Compensation	<u>8.00</u>	<u>518,994</u>	<u>8.00</u>	<u>514,908</u>	<u>8.00</u>	<u>521,732</u>
Fringe Benefits:							
2100	FICA		39,082		39,390		39,912
2210	Retirement		101,161		92,886		93,910
2300	Health/Dental/OPEB		61,768		57,688		66,093
2400	Life Insurance		5,019		5,059		5,127
2700	Workers' Compensation		<u>1,200</u>		<u>1,200</u>		<u>1,200</u>
	Total Fringe Benefits		<u>208,230</u>		<u>196,223</u>		<u>206,242</u>
	Total Personnel Costs		<u>727,224</u>		<u>711,131</u>		<u>727,974</u>
Operating Costs:							
3000	Purchased Services		51,000		51,000		51,000
5500	Travel		28,000		28,000		28,000
5801	Dues & Subscriptions		7,500		7,500		7,500
6000	Materials & Supplies		55,000		55,000		55,000
8100	Equipment Replacements		18,500		0		0
8200	Equipment Additions		<u>6,000</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>166,000</u>		<u>141,500</u>		<u>141,500</u>
	Total		<u>893,224</u>		<u>852,631</u>		<u>869,474</u>

GENERAL SUPPORT - ADMINISTRATION - INFORMATION

Program Description:

The Public Information and Community Relations program includes the division's outreach efforts to the public through publications, special events, media relations, website outreach, cable television, video presentations, public speaking and community service. The public information/community relations program helps the community understand how Suffolk Public Schools strives to provide each student with the best possible education. In addition, the program seeks to gain expanded community support for public education, including efforts to assist the Suffolk Education Foundation. The program also works to build a relationship between the division and the community which fosters effective two-way communication that features feedback from the public. The audiences served through this program include students, parents, business leaders, government leaders, and all other citizens.

Goals and Objectives:

1. To organize outreach efforts and special events which will offer the staff of Suffolk Public Schools a structure through which to share specific programs and to provide citizens a chance to voice concerns and questions
2. To develop the school division's website into a more informative and friendlier outreach opportunity for potential newcomers and current parents interested in information on Suffolk Public Schools, while also balancing the site with staff resources
3. To provide publications to community leaders which will offer them additional information on Suffolk Public Schools' ongoing and innovative educational efforts
4. To improve internal marketing efforts so employees will be able to share with their contacts accurate information on Suffolk Public Schools
5. To develop WSPS, the division's educational access cable television channel, into a "learning channel" by improving the quality of division-produced programs and videos, producing a greater quantity of local programs, and increasing broadcast hours to reach a wider audience

GENERAL SUPPORT - ADMINISTRATION - INFORMATION

		2008-2009 REVISED BUDGET		2009-2010 ADOPTED BUDGET		2010-2011 ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.2130.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1130	PI Officer/Video Spec	2.00	\$133,220	2.00	\$132,872	2.00	\$135,576
1150	Clerical	1.00	27,260	1.00	27,260	1.00	27,815
1350	Part-Time/Over-Time		40,100		16,000		16,000
	Total Compensation	<u>3.00</u>	<u>200,580</u>	<u>3.00</u>	<u>176,132</u>	<u>3.00</u>	<u>179,391</u>
Fringe Benefits:							
2100	FICA		15,344		13,474		13,723
2210	Retirement		24,072		24,020		24,509
2300	Health/Dental/OPEB		23,447		21,832		25,013
2400	Life Insurance		1,605		1,601		1,634
2700	Workers' Compensation		450		450		450
	Total Fringe Benefits		<u>64,918</u>		<u>61,337</u>		<u>65,329</u>
	Total Personnel Costs		<u>265,498</u>		<u>237,509</u>		<u>244,720</u>
Operating Costs:							
3000	Purchased Services		24,000		24,000		24,000
5500	Travel		4,000		2,500		2,500
5801	Dues & Subscriptions		650		300		300
6000	Materials & Supplies		44,000		37,000		37,000
	Total Operating Costs		<u>72,650</u>		<u>63,800</u>		<u>63,800</u>
	Total		<u>338,148</u>		<u>301,309</u>		<u>308,520</u>

GENERAL SUPPORT - ADMINISTRATION – HUMAN RESOURCES

Program Description:

The Human Resources Department is responsible for planning, coordinating and supervising the human resource program for all employees of Suffolk Public Schools. The activities include, but are not limited to, human resource planning; and the recruitment, selection, placement, licensure and appraisal of personnel. Expenditures for the Human Resources Department include salaries and fringe benefits and non-salary expenditures including travel, recruitment fees, supplies and equipment for the office.

Goals and Objectives:

1. To attract, develop, retrain, and motivate personnel in order to achieve the district's goals
2. To assist employees in achieving a high level of performance
3. To direct the recruitment program for professional and support employees
4. To recruit and employ highly qualified applicants for all vacancies
5. To counsel employees concerning extended leave and employee benefits to include family medical leave, sick leave bank and other employee benefits
6. To secure and maintain licenses for all professional personnel
7. To plan and implement a program which would provide computerized personnel services for all employees
8. To implement evaluation instruments for all employees
9. To maintain open communication with all employees
10. To administer federally mandated drug and alcohol testing program
11. To plan recognition programs for all employees
12. To administer the employee assistance program

GENERAL SUPPORT - ADMINISTRATION – HUMAN RESOURCES

ACCT	DESCRIPTION	2008-2009 REVISED BUDGET		2009-2010 ADOPTED BUDGET		2010-2011 ADOPTED PLAN	
		NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.2140.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Director/Coordinator	2.00	\$188,191	2.00	\$187,967	2.00	\$191,792
1150	Clerical	4.00	163,444	4.00	159,119	4.00	162,357
1350	Part-Time/Over-Time		<u>29,000</u>		<u>20,000</u>		<u>20,000</u>
	Total Compensation	<u>6.00</u>	<u>380,635</u>	<u>6.00</u>	<u>367,086</u>	<u>6.00</u>	<u>374,149</u>
	Fringe Benefits:						
2100	FICA		29,272		28,082		28,622
2210	Retirement		53,045		52,063		53,122
2300	Health/Dental/OPEB		37,197		34,974		40,070
2400	Life Insurance		3,536		3,471		3,541
2700	Workers' Compensation		<u>900</u>		<u>900</u>		<u>900</u>
	Total Fringe Benefits		<u>123,950</u>		<u>119,490</u>		<u>126,255</u>
	Total Personnel Costs		<u>504,585</u>		<u>486,576</u>		<u>500,404</u>
	Operating Costs:						
3000	Purchased Services		66,000		56,000		56,000
3040	Employee Wellness Program		10,000		10,000		10,000
5500	Travel		8,000		8,000		8,000
5801	Dues & Subscriptions		500		0		0
6000	Materials & Supplies		<u>22,000</u>		<u>22,000</u>		<u>22,000</u>
	Total Operating Costs		<u>106,500</u>		<u>96,000</u>		<u>96,000</u>
	Total		<u>611,085</u>		<u>582,576</u>		<u>596,404</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

3040 Employee Wellness Program - local supplement

3000 Includes criminal record reviews, drug and alcohol testing, advertising and recruiting

GENERAL SUPPORT - ADMINISTRATION - FINANCE

Program Description:

The Finance Department is responsible for: the financial planning of the School Board; the development of the operating and capital budgets and subsequent budget monitoring; the timely and accurate recording of financial transactions of the School Board and school activity funds including payroll, accounts payable, accounts receivable and general ledger accounting; financial reporting; insurance administration and financial activity monitoring. Finance provides leadership in the procurement of equipment, supplies and contracted services. Finance also controls the primary computer system to provide various automated services to the other departments, including financial and payroll data as well as human resources information. These services are provided to the School Board, the superintendent, the administrative and operational departments and the school principals.

Goals and Objectives:

1. To provide a complete financial system which the School Board can use as a tool to plan the best educational programs possible in the upcoming school years as well as long into the future
2. To develop operating and capital budgets which balance the needs of the students with available resources
3. To seek new sources of revenue which may be used to improve educational programs and to allocate existing revenues to maximize their benefits to all students
4. To provide timely and accurate recording of financial transactions and to provide the School Board and all departments with information to assist them in meeting their goals
5. To continue to improve the computerized financial systems, providing increased information to the School Board and the staff and resulting in more efficient use of available resources

GENERAL SUPPORT - ADMINISTRATION - FINANCE

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2160.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1135	Director & Assistant	2.00	\$210,316	2.00	\$210,234	2.00	\$214,512
1137	Technicians	8.50	417,279	8.50	417,133	8.50	425,622
1350	Part-Time/Over-Time		<u>3,000</u>		<u>1,000</u>		<u>1,000</u>
	Total Compensation	<u>10.50</u>	<u>630,595</u>	<u>10.50</u>	<u>628,367</u>	<u>10.50</u>	<u>641,134</u>
	Fringe Benefits:						
2100	FICA		48,241		48,070		49,047
2210	Retirement		94,139		94,105		96,020
2300	Health/Dental/OPEB		63,947		60,094		68,850
2400	Life Insurance		6,276		6,274		6,401
2700	Workers' Compensation		<u>1,575</u>		<u>1,575</u>		<u>1,575</u>
	Total Fringe Benefits		<u>214,178</u>		<u>210,118</u>		<u>221,893</u>
	Total Personnel Costs		<u>844,773</u>		<u>838,485</u>		<u>863,027</u>
	Operating Costs:						
3000	Purchased Services		65,000		80,000		80,000
5500	Travel		2,700		2,700		2,700
6000	Materials & Supplies		20,000		20,000		20,000
8100	Equipment Replacements		2,800		0		0
8200	Equipment Additions		<u>5,000</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>95,500</u>		<u>102,700</u>		<u>102,700</u>
	Total		<u>940,273</u>		<u>941,185</u>		<u>965,727</u>

2009-2010 NOTES

3000 Increase to fund IRS 403(b) Third Party Administration

GENERAL SUPPORT - ADMINISTRATION - PURCHASING

Program Description:

The Purchasing Department provides a centralized system for the procurement of materials, supplies, equipment, professional and non-professional services, insurance and construction in accordance with School Board Policies, local, state and federal rules, regulations and laws.

Goals and Objectives:

1. To maintain and improve a centralized purchasing system for the entire school district, including all schools, departments and support offices
2. To develop modern procedures to gather product and service needs of the district, summarize purchase requirements, and obtain the best value for the appropriate quality of required commodities
3. To coordinate the receipt of products and timely distribution to the school, departments and support offices
4. To assure that all schools, departments and support offices conduct procurement activities in compliance with School Board Policies, local and state rules, regulations and laws
5. To develop a system on the Suffolk Public Schools wide area network between the schools, departments and support offices to further automate the centralized processing of requisitions and purchase orders
6. Continue to improve the effectiveness and efficiencies of procurement methods and procedures
7. Provide effective contract administration for all term contracts and agreements established for Suffolk Public Schools
8. Establish and maintain a contract log and tracking system for contracts, agreements and deeds for real property
9. Continue to maximize the best value of public dollars expended for goods and services
10. Continue to review purchase requisitions submitted by schools and departments to assure compliance with purchasing policies and procedures
11. Seek providers of goods and services in the most efficient and effective manner from the vendors and contractors community
12. To implement organized process for the disposal of surplus property

GENERAL SUPPORT - ADMINISTRATION - PURCHASING

		2008-2009 <u>REVISED BUDGET</u>		2009-2010 <u>ADOPTED BUDGET</u>		2010-2011 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2170.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Purchasing Agent	1.00	\$ 98,523	1.00	\$ 98,457	1.00	\$100,461
1150	Buyer & Clerical	3.50	149,864	3.50	149,863	3.50	152,913
1350	Part-Time/Over-Time		<u>3,000</u>		<u>1,000</u>		<u>1,000</u>
	Total Compensation	<u>4.50</u>	<u>251,387</u>	<u>4.50</u>	<u>249,320</u>	<u>4.50</u>	<u>254,374</u>
	Fringe Benefits:						
2100	FICA		19,231		19,073		19,460
2210	Retirement		37,258		37,248		38,006
2300	Health/Dental/OPEB		34,212		32,093		36,769
2400	Life Insurance		2,484		2,483		2,534
2700	Workers' Compensation		<u>675</u>		<u>675</u>		<u>675</u>
	Total Fringe Benefits		<u>93,860</u>		<u>91,572</u>		<u>97,444</u>
	Total Personnel Costs		<u>345,247</u>		<u>340,892</u>		<u>351,818</u>
	Operating Costs:						
3000	Purchased Services		1,900		1,900		1,900
3600	Advertising RFPs/Bids		2,000		2,000		2,000
5500	Travel		3,000		3,000		3,000
5801	Dues & Subscriptions		800		800		800
6000	Materials & Supplies		2,500		2,500		2,500
8100	Equipment Replacements		<u>1,000</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>11,200</u>		<u>10,200</u>		<u>10,200</u>
	Total		<u>356,447</u>		<u>351,092</u>		<u>362,018</u>

GENERAL SUPPORT - HEALTH SERVICES

Program Description:

Health services assists in providing the fullest possible educational opportunity for each student by minimizing absences due to illness and creating a climate of health and well-being.

Goals and Objectives:

1. To assist in developing the school health program
2. To conduct school screenings, including physical examinations, immunizations and screening tests as defined by state and federal regulations
3. To refer students that are in need of medical care
4. To report to parents, school personnel, physicians and other agencies on school health matters
5. To observe students on a regular basis to detect health needs
6. To assume responsibility in the absence of a physician, for the first aid care of a student or staff member who has suffered injury or emergency illness
7. To advise of modifications of the educational program to meet health needs of students
8. To assist school personnel in establishing sanitary conditions in schools
9. To develop and maintain up-to-date cumulative health records on all students and report to teachers students with special health problems
10. To provide specialized care to chronically ill and disabled students
11. To develop and maintain an Employee Health Program

GENERAL SUPPORT - HEALTH SERVICES

		2008-2009 <u>REVISED BUDGET</u>		2009-2010 <u>ADOPTED BUDGET</u>		2010-2011 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.2220.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1131	School Nurse	26.00	\$966,378	26.00	\$955,117	26.00	\$ 974,554
1581	Substitute Nurse		5,000		0		0
1350	Part-Time		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>
	Total Compensation	<u>26.00</u>	<u>986,378</u>	<u>26.00</u>	<u>970,117</u>	<u>26.00</u>	<u>989,554</u>
Fringe Benefits:							
2100	FICA		75,458		74,214		75,701
2210	Retirement		144,957		143,268		146,183
2300	Health/Dental/OPEB		138,779		128,952		147,740
2400	Life Insurance		9,664		9,551		9,746
2700	Workers' Compensation		<u>3,900</u>		<u>3,900</u>		<u>3,900</u>
	Total Fringe Benefits		<u>372,758</u>		<u>359,885</u>		<u>383,270</u>
	Total Personnel Costs		<u>1,359,136</u>		<u>1,330,002</u>		<u>1,372,824</u>
Operating Costs:							
3000	Purchased Services		10,000		10,000		10,000
5500	Travel		4,000		4,000		4,000
6000	Materials & Supplies		12,500		11,500		11,500
8100	Equipment Replacements		<u>5,000</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>31,500</u>		<u>25,500</u>		<u>25,500</u>
	Total		<u>1,390,636</u>		<u>1,355,502</u>		<u>1,398,324</u>

GENERAL SUPPORT - PSYCHOLOGY SERVICES

Program Description:

The Psychological Services Program includes services to school personnel, students and families of all elementary and middle schools, the alternative day program, private schools and public and private day treatment and residential facilities. This program must comply with the federal mandates in "Individuals with Disabilities Education Act" (IDEA), and the Regulations Governing Special Education Programs for Children with Disabilities in Virginia. School psychologists' supplies and equipment are needed to provide and improve this program for our students.

Goals and Objectives:

1. To administer psychological and educational tests and other assessment procedures to students with disabilities and students suspected of having disabilities
2. To interpret assessment results during the eligibility process
3. To obtain, integrate and interpret information about child behavior and conditions relating to learning
4. To consult with other staff members in planning school programs to meet the special needs of children as indicated by psychological tests, interviews and behavioral evaluations
5. To plan, manage and implement a program of psychological services, including psychological counseling for children and parents

GENERAL SUPPORT - PSYCHOLOGY SERVICES

ACCT	DESCRIPTION	2008-2009 REVISED BUDGET		2009-2010 ADOPTED BUDGET		2010-2011 ADOPTED PLAN	
		NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.2230.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Psychologist/Intern	<u>7.00</u>	<u>\$454,797</u>	<u>6.00</u>	<u>\$400,318</u>	<u>6.00</u>	<u>\$408,464</u>
	Total Compensation	<u>7.00</u>	<u>454,797</u>	<u>6.00</u>	<u>400,318</u>	<u>6.00</u>	<u>408,464</u>
	Fringe Benefits:						
2100	FICA		34,792		30,624		31,247
2210	Retirement		68,220		60,048		61,270
2300	Health/Dental/OPEB		35,666		33,438		38,310
2400	Life Insurance		4,548		4,003		4,085
2700	Workers' Compensation		<u>1,050</u>		<u>900</u>		<u>900</u>
	Total Fringe Benefits		<u>144,276</u>		<u>129,013</u>		<u>135,812</u>
	Total Personnel Costs		<u>599,073</u>		<u>529,331</u>		<u>544,276</u>
	Operating Costs:						
3000	Purchased Services		7,000		7,000		7,000
5500	Travel		8,000		8,000		8,000
5801	Dues & Subscriptions		300		300		300
6000	Materials & Supplies		<u>17,000</u>		<u>15,000</u>		<u>15,000</u>
	Total Operating Costs		<u>32,300</u>		<u>30,300</u>		<u>30,300</u>
	Total		<u>631,373</u>		<u>559,631</u>		<u>574,576</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

1130 One Psychologist Intern position

GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE

Program Description:

The transportation department has the responsibility of establishing and revising bus routes, transporting all students to and from school, procuring and maintaining transportation equipment, assisting principals with student problems, and any other concerns associated with pupil transportation.

Goals and Objectives:

1. To establish and maintain fiscally efficient and cost effective bus routes
2. To insure transportation for every eligible student living in the City of Suffolk
3. To interact with other responsible personnel in the procurement of necessary transportation and support equipment
4. To fulfill the requirement of physically monitoring each bus route at least once each school year
5. To enable department personnel to interact with school officials on a more frequent basis helping to eliminate potential problems and solve those requiring attention
6. To provide quality “customer service” to the parents, students, school personnel, and community.

GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE MANAGEMENT & DIRECTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.3100.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1130	Coord & Supervisor	3.00	\$219,668	2.00	\$135,999	2.00	\$138,767
1150	Clerical	7.00	186,450	7.00	187,168	7.00	190,977
1350	Part-Time/Over-Time		<u>2,500</u>		<u>1,000</u>		<u>1,000</u>
	Total Compensation	<u>10.00</u>	<u>408,618</u>	<u>9.00</u>	<u>324,167</u>	<u>9.00</u>	<u>330,744</u>
	Fringe Benefits:						
2100	FICA		31,252		24,799		25,302
2210	Retirement		60,903		48,475		49,462
2300	Health/Dental/OPEB		70,505		66,051		75,675
2400	Life Insurance		4,060		3,232		3,297
2700	Workers' Compensation		<u>1,500</u>		<u>1,350</u>		<u>1,350</u>
	Total Fringe Benefits		<u>168,220</u>		<u>143,907</u>		<u>155,086</u>
	Total Personnel Costs		<u>576,838</u>		<u>468,074</u>		<u>485,830</u>
	Operating Costs:						
3000	Purchased Services		500		500		500
5500	Travel		6,000		6,000		6,000
5801	Dues & Subscriptions		600		400		400
6000	Materials & Supplies		<u>7,000</u>		<u>7,000</u>		<u>7,000</u>
	Total Operating Costs		<u>14,100</u>		<u>13,900</u>		<u>13,900</u>
	Total		<u>590,938</u>		<u>481,974</u>		<u>499,730</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

1110 One Zone Supervisor position

GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE VEHICLE OPERATION

		2008-2009		2009-2010		2010-2011	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.3200.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1170	Bus Driver	170.00	\$2,175,714	163.00	\$2,049,021	163.00	\$2,090,719
1570	Substitute Driver		180,000		230,000		230,000
1350	Part-Time/Over-Time		670,000		670,000		670,000
	Total Compensation	<u>170.00</u>	<u>3,025,714</u>	<u>163.00</u>	<u>2,949,021</u>	<u>163.00</u>	<u>2,990,719</u>
Fringe Benefits:							
2100	FICA		231,467		225,600		228,790
2210	Retirement		271,964		256,128		261,340
2300	Health/Dental/OPEB		639,335		602,865		690,702
2400	Life Insurance		21,757		20,490		20,907
2700	Workers' Compensation		25,500		24,450		24,450
	Total Fringe Benefits		<u>1,190,023</u>		<u>1,129,533</u>		<u>1,226,189</u>
	Total Personnel Costs		<u>4,215,737</u>		<u>4,078,554</u>		<u>4,216,908</u>
Operating Costs:							
3000	Purchased Services		60,000		60,000		60,000
3415	Facility Lease		130,000		130,000		130,000
5300	Insurance		470,000		470,000		520,000
5412	Bus Mobile Radio Lease		100,000		140,000		140,000
6009	Vehicle Parts		631,500		650,000		650,000
6008	Vehicle Fuel		1,800,000		2,100,000		2,300,000
6011	Uniforms		3,000		3,000		3,000
8100	Equipment/Bus Replacements		30,000		0		0
8200	Equipment/Bus Additions		<u>40,000</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>3,264,500</u>		<u>3,553,000</u>		<u>3,803,000</u>
	Total		<u>7,480,237</u>		<u>7,631,554</u>		<u>8,019,908</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

- 1170 Seven Bus Driver positions
- 1350 Athletic/field trip bus drivers, extra runs
- 3000 Contracted vehicle body work and bus seat repairs

.

GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE SPECIAL EDUCATION - BUS MONITORING

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.3300.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1170	Bus Aide	36.00	\$285,044	32.00	\$248,781	32.00	\$253,844
1570	Substitute Bus Aide		33,000		20,000		20,000
1350	Part-Time/Over-Time		80,000		75,000		75,000
	Total Compensation	<u>36.00</u>	<u>398,044</u>	<u>32.00</u>	<u>343,781</u>	<u>32.00</u>	<u>348,844</u>
	Fringe Benefits:						
2100	FICA		30,450		26,299		26,687
2210	Retirement		35,631		31,098		31,731
2300	Health/Dental/OPEB		128,843		121,324		139,001
2400	Life Insurance		2,850		2,488		2,538
2700	Workers' Compensation		5,400		4,800		4,800
	Total Fringe Benefits		<u>203,174</u>		<u>186,009</u>		<u>204,757</u>
	Total Personnel Costs		<u>601,218</u>		<u>529,790</u>		<u>553,601</u>
	Total		<u>601,218</u>		<u>529,790</u>		<u>553,601</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

1170 Four Bus Aide positions

GENERAL SUPPORT - PUPIL TRANSPORTATION SERVICE VEHICLE MAINTENANCE

		2008-2009 <u>REVISED BUDGET</u>		2009-2010 <u>ADOPTED BUDGET</u>		2010-2011 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.3400.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1160	Mechanic	9.00	\$387,600	9.00	\$379,204	9.00	\$386,921
1350	Part-Time/Over-Time	<u> </u>	<u>5,000</u>	<u> </u>	<u>0</u>	<u> </u>	<u>0</u>
	Total Compensation	<u>9.00</u>	<u>392,600</u>	<u>9.00</u>	<u>379,204</u>	<u>9.00</u>	<u>386,921</u>
Fringe Benefits:							
2100	FICA		30,187		29,009		29,599
2210	Retirement		50,200		47,401		48,365
2300	Health/Dental/OPEB		58,119		54,789		62,772
2400	Life Insurance		3,896		3,792		3,869
2700	Workers' Compensation		<u>1,350</u>		<u>1,350</u>		<u>1,350</u>
	Total Fringe Benefits		<u>143,752</u>		<u>136,341</u>		<u>145,955</u>
	Total Personnel Costs		<u>536,352</u>		<u>515,545</u>		<u>532,876</u>
	Total		<u>536,352</u>		<u>515,545</u>		<u>532,876</u>

GENERAL SUPPORT - OPERATION AND MAINTENANCE MANAGEMENT & DIRECTION

Program Description:

The Management and Direction Program includes oversight and supervision of facility planning, construction, warehousing, maintenance, and student records management.

Goals and Objectives:

1. To plan, implement and supervise operational support services including buildings, grounds and maintenance
2. To supervise all school construction activities
3. To continue update of the Capital Improvements Plan
4. To analyze and develop student attendance zones
5. To put into action a program for processing school and departmental-generated work requests for repair and maintenance to buildings, grounds and equipment
6. To accept all requests for use of substitute custodial personnel and fill these needs whenever possible
7. To monitor the use of all school facilities
8. To schedule all summer work, crew assignments, project priorities and emergency services
9. To supervise the division-wide safety program
10. To oversee the transfer of equipment among schools
11. To modernize the storage and retrieval system for archival records
12. To develop the operating budget for buildings, grounds and maintenance
13. To process all requests for custodial overtime from schools
14. To represent the Department at local, state and national meetings
15. To represent Suffolk Public Schools on the City of Suffolk Land Use Committee

GENERAL SUPPORT - OPERATION AND MAINTENANCE MANAGEMENT & DIRECTION

		2008-2009 <u>REVISED BUDGET</u>		2009-2010 <u>ADOPTED BUDGET</u>		2010-2011 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.4100.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1130	Director & Assistant	2.00	\$195,284	2.00	\$194,997	2.00	\$198,965
1150	Clerical	3.00	103,959	3.00	103,834	3.00	105,947
1350	Part-Time/Over-Time		<u>10,000</u>		<u>0</u>		<u>0</u>
	Total Compensation	<u>5.00</u>	<u>309,243</u>	<u>5.00</u>	<u>298,831</u>	<u>5.00</u>	<u>304,912</u>
Fringe Benefits:							
2100	FICA		23,657		22,861		23,326
2210	Retirement		44,886		44,825		45,737
2300	Health/Dental/OPEB		44,967		42,305		48,469
2400	Life Insurance		2,992		2,988		3,049
2700	Workers' Compensation		<u>750</u>		<u>750</u>		<u>750</u>
	Total Fringe Benefits		<u>117,252</u>		<u>113,729</u>		<u>121,331</u>
	Total Personnel Costs		<u>426,495</u>		<u>412,560</u>		<u>426,243</u>
Operating Costs:							
3000	Purchased Services		560		560		560
5500	Travel		5,000		3,500		3,500
5801	Dues & Subscriptions		650		650		650
6000	Materials & Supplies		2,600		2,600		2,600
8100	Equipment Replacements		2,400		0		0
8200	Equipment Additions		<u>2,300</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>13,510</u>		<u>7,310</u>		<u>7,310</u>
	Total		<u>440,005</u>		<u>419,870</u>		<u>433,553</u>

GENERAL SUPPORT - OPERATION AND MAINTENANCE BUILDING SERVICES

Program Description:

The Building Services Program provides all maintenance-related services for the facilities in the school division.

Goals and Objectives:

1. To maintain the facilities in the best possible operating condition
2. To provide the required utility services to maintain the most effective learning environment
3. To provide substitute custodial services to ensure the maintenance of facilities during the absence of contractual employees
4. To provide adequate insurance coverage for all buildings and vehicles
5. To provide the janitorial supplies necessary to maintain building cleanliness
6. To replace equipment, vehicles, carpeting, curtains, etc. on a planned replacement schedule
7. To contract with outside companies for the purpose of providing maintenance services not available through maintenance staff
8. To employ necessary maintenance staff, under contract, to provide adequate facility upkeep with respect to health, safety and welfare of students
9. To provide required postage and telephone services for facilities
10. To address the building needs of various departments and schools for repair and construction
11. To provide appropriate in-service training for master tradesworkers on new equipment and systems
12. To address all health, safety and welfare concerns which are facility-related
13. To provide preventative maintenance on equipment and systems
14. To provide furniture and equipment to meet the demands of an increasing student population
15. To replace technology equipment on a planned rotational cycle

GENERAL SUPPORT - OPERATION AND MAINTENANCE BUILDING SERVICES

		2008-2009		2009-2010		2010-2011	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.4200.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1160	Tradesman	17.00	\$ 736,957	17.00	\$ 736,087	17.00	\$ 751,066
1180	Custodian	108.00	2,729,404	108.00	2,696,702	108.00	2,751,580
1580	Substitute Custodian		190,000		150,000		150,000
1350	Part-Time/Over-Time		202,000		202,000		202,000
1364	Summer Painters		45,000		32,000		32,000
	Total Compensation	<u>125.00</u>	<u>3,903,361</u>	<u>125.00</u>	<u>3,816,789</u>	<u>125.00</u>	<u>3,886,646</u>
	Fringe Benefits:						
2100	FICA		297,261		291,984		297,328
2210	Retirement		432,720		429,099		437,831
2300	Health/Dental/OPEB		659,640		620,812		711,264
2400	Life Insurance		34,618		34,328		35,026
2700	Workers' Compensation		18,750		18,750		18,750
	Total Fringe Benefits		<u>1,442,989</u>		<u>1,394,973</u>		<u>1,500,199</u>
	Total Personnel Costs		<u>5,346,350</u>		<u>5,211,762</u>		<u>5,386,845</u>
	Operating Costs:						
3000	Purchased Services		545,355		570,000		570,000
5101	Electrical		3,345,000		3,512,250		3,862,250
5102	Heating		1,610,000		1,690,500		1,860,500
5103	Water & Sewer		324,000		370,000		420,000
5104	Storm Water Utility		93,000		96,400		96,400
5201	Postage		52,500		52,500		52,500
5203	Telephone		200,000		200,000		200,000
5300	Insurance		500,000		550,000		550,000
5400	Leases & Rentals		21,000		21,000		21,000
5500	Travel		5,500		3,000		3,000
6000	Materials & Supplies		400,000		405,000		405,000
6005	Janitorial Supplies		300,000		305,000		305,000
6011	Uniforms		17,500		17,500		17,500
8100	Equipment Replacements		95,500		0		0
8200	Equipment Additions		<u>79,300</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>7,588,655</u>		<u>7,793,150</u>		<u>8,363,150</u>
	Total		<u>12,935,005</u>		<u>13,004,912</u>		<u>13,749,995</u>

GENERAL SUPPORT - OPERATION AND MAINTENANCE GROUNDS SERVICES

Program Description:

The Grounds Services Program includes all maintenance-related and grounds-keeping services required to maintain the landscape at each facility. In addition, the maintenance of well systems, sewage disposal systems, yard drainage systems and athletic field utilities is included in this program. The repair and expansion of school division owned roadways and parking lots is a part of this program.

Goals and Objectives:

1. To maintain the landscape at each facility in the best possible condition
2. To continue the program of landscape improvement on the high school athletic fields
3. To meet all governmental standards and regulations with respect to water, sewage and storm drainage systems
4. To provide facilities the equipment necessary to maintain their responsibilities with respect to grounds upkeep
5. To employ necessary Maintenance Department staff, under contract, to provide services to maintain the landscape at each facility
6. To replace landscape equipment on a planned replacement schedule
7. To maintain all playground equipment in the best possible condition to protect the safety, health and welfare of the students
8. To replace playground equipment on a planned replacement schedule
9. To provide in-service activities for building-level custodial personnel correlated to maintenance of grounds and landscape flora
10. To upgrade the general landscape at each school
11. To provide adequate services for the maintenance of outdoor utility systems
12. To provide and maintain security fencing at all facilities
13. To install skirting and canopies for mobile units
14. To contract for outside services to maintain the BMP (Best Mgmt. Practice) ponds at our schools

GENERAL SUPPORT - OPERATION AND MAINTENANCE GROUNDS SERVICES

		2008-2009 <u>REVISED BUDGET</u>		2009-2010 <u>ADOPTED BUDGET</u>		2010-2011 <u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.4300.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1160	Tradesman	1.00	\$ 37,569	1.00	\$ 37,569	1.00	\$ 38,334
1180	Laborer	<u>2.00</u>	<u>43,710</u>	<u>2.00</u>	<u>43,710</u>	<u>2.00</u>	<u>44,599</u>
	Total Compensation	<u>3.00</u>	<u>81,279</u>	<u>3.00</u>	<u>81,279</u>	<u>3.00</u>	<u>82,933</u>
	Fringe Benefits:						
2100	FICA		8,635		6,218		6,344
2210	Retirement		14,110		10,160		10,367
2300	Health/Dental/OPEB		30,494		28,269		32,388
2400	Life Insurance		1,129		813		829
2700	Workers' Compensation		<u>600</u>		<u>450</u>		<u>450</u>
	Total Fringe Benefits		<u>54,968</u>		<u>45,910</u>		<u>50,378</u>
	Total Personnel Costs		<u>136,247</u>		<u>127,189</u>		<u>133,311</u>
	Operating Costs:						
3000	Purchased Services		53,000		53,000		53,000
5400	Leases & Rentals		1,550		1,550		1,550
5500	Travel		200		200		200
6000	Materials & Supplies		50,000		60,000		60,000
8100	Equipment Replacements		35,150		0		0
8200	Equipment Additions		<u>84,550</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>224,450</u>		<u>114,750</u>		<u>114,750</u>
	Total		<u>360,697</u>		<u>241,939</u>		<u>248,061</u>

GENERAL SUPPORT - OPERATION AND MAINTENANCE EQUIPMENT SERVICES

Program Description:

The Equipment Services Program includes purchased services and materials and supplies for the repair and replacement of maintenance equipment. This program concentrates on the upkeep of building systems to include: mechanical, electrical, HVAC and plumbing.

Goals and Objectives:

1. To employ outside companies for the purpose of providing maintenance services not available through the Maintenance Department staff
2. To replace equipment on a planned replacement schedule
3. To purchase additional equipment needed for the operation of the Maintenance Department and to expedite processing of work requests
4. To maintain equipment in the best possible operating condition
5. To upgrade equipment to ensure maintaining a learning environment free of health and safety hazards
6. To maintain a small inventory of custodial cleaning equipment to be loaned to schools and departments
7. To provide schools and departments with equipment to maintain their facilities in the best possible condition
8. To repair equipment needed to operate the mechanical, HVAC and plumbing systems in schools and departments
9. To provide preventative maintenance on equipment
10. To upgrade mechanical systems for energy efficiency
11. To increase the operational effectiveness of building systems

GENERAL SUPPORT - OPERATION AND MAINTENANCE EQUIPMENT SERVICES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.4400.900.XXXX.000.100							
	Operating Costs:						
3000	Purchased Services		\$42,500		\$42,500		\$42,500
6000	Materials & Supplies		13,800		13,800		13,800
8100	Equipment Replacements		29,800		0		0
8200	Equipment Additions		<u>23,000</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>109,100</u>		<u>56,300</u>		<u>56,300</u>
	Total		<u><u>109,100</u></u>		<u><u>56,300</u></u>		<u><u>56,300</u></u>

GENERAL SUPPORT - OPERATION AND MAINTENANCE SECURITY SERVICES

Program Description:

The School Resource Officer Program includes the employment of four sworn police officers in cooperation with the City of Suffolk Police Department, to provide security services at all middle and high schools during the normal instructional day. Additional security is provided at all middle and high schools through the use of part-time police officers.

Goals and Objectives:

1. To enhance positive communications and trust between students and Suffolk law enforcement officers
2. To provide law enforcement assistance to school personnel, parents and students
3. To monitor cultural and social influences and activities to ensure the prevention or early detection and intervention in the development of criminal activity
4. To provide an official police presence on the high school campuses during normal instructional hours
5. To provide improved security for each school from non-student individuals by surveillance of the parking lots at each high school
6. To provide part-time police officers at all middle schools

GENERAL SUPPORT - OPERATION AND MAINTENANCE SECURITY SERVICES

		2008-2009		2009-2010		2010-2011	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.4600.900.XXXX.000.100							
Personnel Costs:							
Compensation:							
1140	Student Safety	10.00	\$122,120	0.00	\$ 0	0.00	\$ 0
1350	Part-Time/Over-Time		165,000		220,000		220,000
	Total Compensation	10.00	287,120	0.00	220,000	0.00	220,000
Fringe Benefits:							
2100	FICA		21,979		16,828		16,828
2210	Retirement		12,468		0		0
2300	Health/Dental/OPEB		34,535		0		0
2400	Group Life		831		0		0
2700	Worker's Compensation		900		0		0
	Total Fringe Benefits		70,713		16,828		16,828
	Total Personnel Costs		357,833		236,828		236,828
Operating Costs:							
3000	Purchased Services		212,500		270,500		270,500
6000	Materials & Supplies		2,500		7,500		7,500
8100	Equipment Replacements		2,300		0		0
8200	Equipment Additions		2,235		0		0
	Total Operating Costs		219,535		278,000		278,000
	Total		577,368		514,828		514,828
2009-2010 NOTES							
Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:							
1140	Six Safety Monitors and four Crossing Guards						
1350	Part-time security for middle and high schools						
3000	Payments to the City of Suffolk Police Department for four school resource officers and local match funds for three additional school resource officer grants						

GENERAL SUPPORT - OPERATION AND MAINTENANCE WAREHOUSE/DISTRIBUTION

Program Description:

The Warehouse Distribution Program includes the employment of warehousemen for the purpose of ordering, receiving, warehousing inventory, and dispersal of materials and supplies. The warehousemen assists with the processing of pay requests as a component of the procurement process.

Goals and Objectives:

1. To order, receive, warehouse inventory and disperse materials and supplies in the most efficient manner
2. To improve our warehouse procedures for the purpose of expediting the receiving, recording, and subsequent delivery of materials and supplies
3. To assist in the processing of Requisitions for General Supplies and Equipment from schools and departments
4. To assist in processing of Janitorial Supplies Requisitions from schools and departments
5. To assist in the procurement of materials, supplies and equipment
6. To assist in validating of requests for payment by vendors
7. To provide assistance to schools in the appropriate use of cleaning materials and products
8. To meet periodically with vendors to evaluate products
9. To distribute, store, and order textbooks as required
10. To maintain a division-wide textbook inventory system

GENERAL SUPPORT - OPERATION AND MAINTENANCE WAREHOUSE/DISTRIBUTION

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.4700.900.XXXX.000.100							
	Personnel Costs:						
	Compensation:						
1150	Clerical	2.00	\$62,999	1.00	\$43,539	1.00	\$44,425
1160	Tradesman	1.00	54,682	1.00	54,466	1.00	55,574
1180	Laborers	2.00	56,605	2.00	56,605	2.00	57,757
1350	Part-Time/Over-Time	_____	<u>20,000</u>	_____	<u>15,000</u>	_____	<u>15,000</u>
	Total Compensation	<u>5.00</u>	<u>194,286</u>	<u>4.00</u>	<u>169,610</u>	<u>4.00</u>	<u>172,756</u>
	Fringe Benefits:						
2100	FICA		14,863		12,975		13,216
2210	Retirement		23,361		20,415		20,830
2300	Health/Dental/OPEB		29,091		26,889		30,807
2400	Life Insurance		1,743		1,546		1,578
2700	Workers' Compensation		<u>750</u>		<u>600</u>		<u>600</u>
	Total Fringe Benefits		<u>69,808</u>		<u>62,425</u>		<u>67,031</u>
	Total Personnel Costs		<u>264,094</u>		<u>232,035</u>		<u>239,787</u>
	Operating Costs:						
3000	Purchased Services		1,400		1,400		1,400
5500	Travel		500		500		500
6000	Materials & Supplies		1,500		1,500		1,500
6011	Uniforms		<u>500</u>		<u>500</u>		<u>500</u>
	Total Operating Costs:		<u>3,900</u>		<u>3,900</u>		<u>3,900</u>
	Total		<u>267,994</u>		<u>235,935</u>		<u>243,687</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:

1150 One clerical position

GENERAL SUPPORT - PARENT RESOURCE CENTER - SPECIAL ED

Program Description:

The Parent-Teacher Resource Center is the result of the State Board of Education's goal to have the services of Parent-Teacher Resource Centers available to all of Virginia's families of children with disabilities. The objectives of the program are mandated in the "Regulations Governing Special Education Programs for Disabled Children and Youth in Virginia." The function of the center is to train parents and educators in the skills needed by both parties to create and implement effective working relationships. It is staffed part-time by a parent of a child with a disability and an educator of the disabled. The center conducts training workshops for parents and educators, provides information, supports and assists parents regarding school and community resources to enable parents to make informed decisions regarding their child's education.

Goals and Objectives:

1. To provide a basic training workshop, "Understanding Special Education", for parents regarding special education and their role in the cooperative planning
2. To provide up-to-date information and resources for parents and professionals
3. To assist parents to resolve concerns and to make decisions regarding their child's education
4. To offer workshops and training on topics requested by parents
5. To facilitate interagency collaboration with major agencies and advocacy organizations serving exceptional children and their families in the community

GENERAL SUPPORT - PARENT RESOURCE CENTER - SPECIAL ED

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.900.XXXX.751.100							
	Personnel Costs:						
	Compensation:						
1350	Part-Time/Over-Time		<u>\$45,000</u>		<u>\$37,000</u>		<u>\$37,000</u>
	Total Compensation		<u>45,000</u>		<u>37,000</u>		<u>37,000</u>
	Fringe Benefits:						
2100	FICA		<u>3,443</u>		<u>2,831</u>		<u>2,831</u>
	Total Fringe Benefits		<u>3,443</u>		<u>2,831</u>		<u>2,831</u>
	Total Personnel Costs		<u>48,443</u>		<u>39,831</u>		<u>39,831</u>
	Operating Costs:						
6000	Materials & Supplies		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>
	Total Operating Costs		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>
	Total		<u>51,443</u>		<u>42,831</u>		<u>42,831</u>

NON-DEPARTMENTAL

		2008-2009		2009-2010		2010-2011	
		<u>REVISED BUDGET</u>		<u>ADOPTED BUDGET</u>		<u>ADOPTED PLAN</u>	
<u>ACCT</u>	<u>DESCRIPTION</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.1100.990.XXXX.000.100							
Personnel Costs:							
Fringe Benefits:							
2600	Unemployment Costs		\$ 50,000		\$ 70,000		\$ 70,000
2800	Annual & Sick Leave		<u>150,000</u>		<u>180,000</u>		<u>180,000</u>
	Total Fringe Benefits		<u>200,000</u>		<u>250,000</u>		<u>250,000</u>
	Total Personnel Costs		<u>200,000</u>		<u>250,000</u>		<u>250,000</u>
Operating Costs:							
6000	Other State Funds		<u>67,583</u>		<u>50,000</u>		<u>50,000</u>
	Total Operating Costs		<u>67,583</u>		<u>50,000</u>		<u>50,000</u>
	Total		<u>267,583</u>		<u>300,000</u>		<u>300,000</u>

2009-2010 NOTES

2600/2800 Unemployment costs and annual/sick leave payments are initially budgeted under non-departmental and are later transferred to actual user departments.

GENERAL SUPPORT - FACILITIES

<u>ACCT</u>	<u>DESCRIPTION</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>		<u>2009-2010</u> <u>ADOPTED BUDGET</u>		<u>2010-2011</u> <u>ADOPTED PLAN</u>	
		<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>	<u>NO.</u>	<u>TOTAL</u>
1.6500.900.9350.000.100							
	Operating Costs:						
9350	Lottery Funds - Transfer to Capital Projects Fund		\$500,000		\$ 0		\$ 0
9350	School Construction Funds Transfer to Capital Projects		<u>295,068</u>		<u>0</u>		<u>0</u>
	Total Operating Costs		<u>795,068</u>		<u>0</u>		<u>0</u>
	Total		<u>795,068</u>		<u>0</u>		<u>0</u>

2009-2010 NOTES

Eliminated due to decrease in state/local revenues

9350 State lottery funds to be transferred to the city Capital Projects Fund

9350 State school construction funds to be transferred to the city
Capital Projects Fund

TECHNOLOGY

Program Description:

The Code of Virginia has been amended to include “technology” as a major expenditure classification for financial reporting. In keeping with this change to the Code of Virginia, technology is now presented as a separate classification. Technology provides support and services to every school and department and contributes to the division’s mission of educating all students in the City of Suffolk. Technology expenditures included in this section include not only technology directly related to the delivery of classroom instruction, but also actual classroom instruction in technology. It also includes technology and technology support provided to all administrative and operational departments providing services supporting the education of our students. The

Technology Program provides the framework for a comprehensive, system-wide strategy for using electronic technology to meet the instructional and administrative requirements of education.

This program develops, implements, and supports a wide variety of electronic media; such as, microcomputers, satellite, cable and public television, telecommunications, and other audio-visual electronics.

This program provides instructional and administrative services to assist in the use and implementation of today's electronic media throughout the entire educational community.

Goals and Objectives:

1. To provide for optimum use of instructional time and technology resources which enhance curriculum and instruction
2. To evaluate current technologies and facilities and upgrade these systems and facilities
3. To provide technical support to all School Board facilities and Suffolk’s public schools
4. To establish electronic communication links throughout the educational community
5. To provide continual training to insure that the staff is technically literate and competent
6. To provide access for all students to current technologies

TECHNOLOGY

		2008-2009		2009-2010		2010-2011	
		REVISED BUDGET		ADOPTED BUDGET		ADOPTED PLAN	
ACCT	DESCRIPTION	NO.	TOTAL	NO.	TOTAL	NO.	TOTAL
1.8XXX.000.XXXX.100.100							
Personnel Costs:							
Compensation:							
1120	Teacher/ITRT	49.00	\$2,465,461	38.00	\$1,969,231	38.00	\$2,009,305
1130	Other Professional	2.50	224,349	2.50	224,218	2.50	228,780
1150	Clerical	1.00	33,203	1.00	33,203	1.00	33,879
11XX	Technician/Developmt	16.00	737,489	15.00	706,923	15.00	721,309
1350	Part-Time Technical		10,000		10,000		10,000
1520	Substitute Teacher		18,000		18,000		18,000
	Total Compensation	<u>68.50</u>	<u>3,488,502</u>	<u>56.50</u>	<u>2,961,575</u>	<u>56.50</u>	<u>3,021,273</u>
Fringe Benefits:							
2100	FICA		262,588		226,561		231,127
2210	Retirement		513,375		440,036		448,991
2300	Health/Dental/OPEB		426,504		386,014		442,256
2400	Life Insurance		34,224		29,336		29,932
2700	Workers' Compensation		10,275		8,475		8,475
	Total Fringe Benefits		<u>1,246,966</u>		<u>1,090,422</u>		<u>1,160,781</u>
	Total Personnel Costs		<u>4,735,468</u>		<u>4,051,997</u>		<u>4,182,054</u>
Operating Costs:							
3009	Purchased Services		36,750		36,750		36,750
5203	Internet		180,000		180,000		180,000
5500	Travel		10,000		10,000		10,000
5801	Dues & Subscriptions		500		500		500
6000	Software, Support & Supplies		523,800		576,700		576,700
6011	Uniforms		3,000		3,000		3,000
8100	Equipment Replacements		202,148		0		0
8200	Equipment Additions		134,793		0		0
8300	Universal Discount (E-Rate)		100,000		75,000		75,000
	Total Operating Costs		<u>1,190,991</u>		<u>881,950</u>		<u>881,950</u>
	Total		<u>5,926,459</u>		<u>4,933,947</u>		<u>5,064,004</u>
2009-2010 NOTES							
Eliminated due to decrease in state/local revenues - restored with federal stimulus funds:							
1120	Eleven Instructional Technology Resource Teachers						
11XX	One technology Technician position						